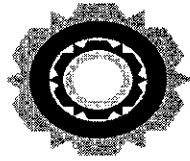


COUNCIL OF THE CITY OF CAPE TOWN



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

SPECIAL COUNCIL MEETING

28 MAY 2014

ITEM SPC 03/05/14

BUDGET 2014/15 TO 2016/17

*UHLAHLO-LWABIWO-MALI LUKA –
2014/15 UKUYA 2016/17*

BEGROTING 2014/15 TOT 2016/17

(ANNEXURE A – BUDGET BOOK)

CITY OF CAPE TOWN

BUDGET

For the financial period
2014/15 to 2016/17

MAY 2014

PART 1 - ANNUAL BUDGET..... 1

1.1	COUNCIL RESOLUTIONS.....	1
1.2	EXECUTIVE SUMMARY.....	2
1.3	OPERATING REVENUE FRAMEWORK.....	9
1.4	OPERATING EXPENDITURE FRAMEWORK.....	18
1.5	CAPITAL EXPENDITURE.....	22
1.6	ANNUAL BUDGET TABLES.....	25

PART 2 – SUPPORTING DOCUMENTATION 47

2.1	OVERVIEW OF ANNUAL BUDGET PROCESS.....	47
2.2	OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP.....	50
2.3	MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS.....	55
2.4	OVERVIEW OF BUDGET RELATED-POLICIES.....	62
2.5	OVERVIEW OF BUDGET ASSUMPTIONS APPLIED TO THE 2014/15 MTREF.....	63
2.6	OVERVIEW OF BUDGET FUNDING.....	77
2.7	WARD ALLOCATIONS.....	89
2.8	EXPENDITURE ON GRANTS AND RECONCILIATIONS OF UNSPENT FUNDS.....	90
2.9	ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY.....	93
2.10	COUNCILLOR AND EMPLOYEE BENEFITS.....	94
2.11	MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW.....	97
2.12	ANNUAL BUDGETS – INTERNAL DEPARTMENTS.....	106
2.13	ANNUAL BUDGETS AND SERVICE DELIVERY AGREEMENTS – ENTITIES.....	153
2.13.1	EXECUTIVE SUMMARY.....	153
2.13.2	SERVICE DELIVERY AGREEMENT BETWEEN THE CITY AND THE CTICC.....	154
2.14	CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS.....	160
2.15	CAPITAL EXPENDITURE DETAILS.....	165
2.16	LEGISLATION COMPLIANCE STATUS.....	177
2.17	OTHER SUPPORTING DOCUMENTS.....	178
2.18	CONSOLIDATED BUDGET TABLES.....	190
2.19	MUNICIPAL MANAGER'S QUALITY CERTIFICATE.....	194

LIST OF TABLES

Table 1	Year-on-year growth of expenditure components.....	3
Table 2	Year-on-year growth on Staff Cost.....	3
Table 3	Year-on-year growth on Revenue categories.....	4
Table 4	Average Tariff increases for 2014/15, 2015/16 and 2016/17.....	5
Table 5	Year-on-year increase in capital funding sources.....	6
Table 6	New projects (extract) in the 2014/15 Capital Budget.....	8
Table 7	Summary of Revenue classified by main revenue sources.....	9
Table 8	Revenue by source as a percentage of total budget.....	10
Table 9	Operating Transfers and Grant Receipts.....	11
Table 10	Proposed Water Tariffs.....	13
Table 11	Proposed Sanitation Tariffs.....	14
Table 12	Comparison between current water charges and proposed increases (domestic consumption).....	14
Table 13	Comparison between current sanitation charges and proposed increases (domestic consumption):.....	14
Table 14	Comparison between current waste removal fees and increases.....	15
Table 15	Comparison between current electricity charges and increases (domestic consumption).....	16
Table 16	MBRR Table SA14 - Household bills.....	17
Table 17	Summary of operating expenditure by standard classification.....	18
Table 18	Operational repairs and maintenance.....	20
Table 19	2014/15 Medium-term capital budget per vote.....	22
Table 20	MBRR Table A1 - Budget Summary.....	26
Table 21	MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification).....	28
Table 22	MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote).....	30
Table 23	Surplus / (Deficit) calculations for the trading services.....	31
Table 24	MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure).....	32
Table 25	MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source.....	35
Table 26	MBRR Table A6 - Budgeted Financial Position.....	37
Table 27	MBRR Table A7 - Budgeted Cash Flow Statement.....	39

Table 28 MBRR Table A8 - Cash Backed Reserves / Accumulated Surplus Reconciliation.....	40
Table 29 MBRR Table A9 - Asset Management.....	41
Table 30 MBRR Table A10 - Basic Service Delivery Measurement.....	44
Table 31 MBRR Table SA4 - Reconciliation between the IDP strategic objective and budgeted revenue.....	52
Table 32 MBRR SA5 - Reconciliation between the IDP and strategic objectives and budgeted operating expenditure.....	53
Table 33 MBRR SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure	54
Table 34 MBRR Table SA8 - Performance indicators and benchmarks	57
Table 35 Wastewater Treatment Facility Capital Budget.....	62
Table 36 Wastewater Treatment Facility Operating Budget.....	62
Table 37 Collection Rates	68
Table 38 Credit rating outlook.....	72
Table 39 Capital Budget over MTREF.....	76
Table 40 Summary of parameters applied to Operating Budget.....	76
Table 41 Breakdown of the operating revenue over the medium-term.....	77
Table 42 MBRR SA15 - Detailed investment information.....	78
Table 43 MBRR SA16 - Investment particulars by maturity.....	79
Table 44 Sources of capital revenue over the MTREF.....	79
Table 45 MBRR SA17 - Detail of borrowing	80
Table 46 MBRR Table SA18 - Capital transfers and grant receipts.....	82
Table 47 MBRR Table A7 - Budgeted cash flow statement	83
Table 48 MBRR Table A8 - Cash backed reserves / accumulated surplus reconciliation	84
Table 49 MBRR Table SA10 - Funding Compliance measurement.....	85
Table 50 MBRR Table SA19 - Expenditure on transfers and grant programmes.....	90
Table 51 MBRR Table SA22 – Summary of councillor and staff benefits.....	94
Table 52 MBRR Table SA23 - Salaries, allowances and benefits (political office bearers / councillors / senior officials) for 2014/15	95
Table 53 MBRR Table SA24 - Summary of personnel numbers	96
Table 54 MBRR Table SA25 - Budgeted monthly revenue and expenditure.....	97
Table 55 MBRR Table SA26 - Budgeted monthly revenue and expenditure (municipal vote).....	99
Table 56 MBRR Table SA27 - Budgeted monthly revenue and expenditure (standard classification).....	100
Table 57 MBRR Table SA28 - Budgeted monthly capital expenditure (municipal vote).....	102
Table 58 MBRR Table SA29 - Budgeted monthly capital expenditure (standard classification).....	103
Table 59 MBRR Table SA30 - Budgeted monthly cash flow	104
Table 60 City Health - operating revenue by source, expenditure by type and total capital expenditure	108
Table 61 City Manager - operating revenue by source, expenditure by type and total capital expenditure.....	110
Table 62 Community Services - operating revenue by source, expenditure by type and total capital expenditure	114
Table 63 Compliance and Auxiliary Services - operating revenue by source, expenditure by type and total capital expenditure.....	117
Table 64 Corporate Services - operating revenue by source, expenditure by type and total capital expenditure.....	120
Table 65 Economic, Environment & Spatial Planning - operating revenue by source, expenditure by type and total capital expenditure	123
Table 66 Finance - operating revenue by source, expenditure by type and total capital expenditure	125
Table 67 Human Settlements - operating revenue by source, expenditure by type and total capital expenditure.....	129
Table 68 Safety and Security - operating revenue by source, expenditure by type and total capital expenditure.....	131
Table 69 Social Development and Early Childhood Development - operating revenue by source, expenditure by type and total capital expenditure	136
Table 70 Tourism, Events and Marketing - operating revenue by source, expenditure by type and total capital expenditure.....	139
Table 71 Transport for Cape Town - operating revenue by source, expenditure by type and total capital expenditure	142
Table 72 Water & Sanitation - operating revenue by source, expenditure by type and total capital expenditure.....	145
Table 73 Solid Waste Management - operating revenue by source, expenditure by type and total capital expenditure	149
Table 74 Cape Town Electricity - operating revenue by source, expenditure by type and total capital expenditure.....	152
Table 75 CTICC – Service Delivery Agreement.....	154
Table 76 CTICC - Table D1 Budget Summary.....	155
Table 77 CTICC - Table D2 Budgeted Financial Performance (revenue and expenditure)	156
Table 78 CTICC - Table D3 Capital Budget by vote and funding.....	157
Table 79 CTICC - Table D4 Budgeted Financial Position	158
Table 80 CTICC – Table D5 Budgeted Cash Flow	159
Table 81 MBRR SA33 - Contracts having future budgetary implications	160
Table 82 Projects having future budgetary implications	161
Table 83 MBRR Table SA34a - Capital expenditure on new assets by asset class.....	165

Table 84 MBRR Table SA34b - Capital expenditure on the renewal of existing assets by asset class	166
Table 85 MBRR Table SA34c - Repairs and maintenance expenditure by asset class	167
Table 86 MBRR Table SA35 - Future financial implication of the capital budget	168
Table 87 MBRR Table SA36 - Detailed capital budget per municipal vote	169
Table 88 MBRR Table SA37 - Projects delayed from previous financial year/s	175
Table 89 MBRR Table SA1 - Supporting detail to budgeted financial position	178
Table 90 MBRR Table SA2 - Matrix financial performance budget (revenue source / expenditure type and department)	180
Table 91 MBRR Table SA3 - Supporting detail to Statement of Financial Position	182
Table 92 MBRR Table SA9 - Social, economic and demographic statistics and assumptions	184
Table 93 MBRR Table SA32 - List of external mechanisms	185
Table 94 Consolidated Budget Summary	190
Table 95 Consolidated Budgeted Financial Performance (revenue and expenditure)	191
Table 96 Consolidated Budgeted Financial Position	192
Table 97 Consolidated Budgeted Cash Flows	193

LIST OF FIGURES

Figure 1 Main operational expenditure categories for the 2014/15 financial year	19
Figure 2 Capital Infrastructure Programme	25
Figure 3 Revenue by source	33
Figure 4 Expenditure by type	34
Figure 5 Depreciation in relation to repairs and maintenance over the MTREF	43
Figure 6 IDP and Budget link	51
Figure 7 The Cycle and process of the performance objectives and indicators	55
Figure 8 Consumer price index projections adopted in the MTREF	65
Figure 9 Consumer Price Index over recent and future years (projected)	66
Figure 10 Interest rates over the MTREF	68
Figure 11 Provision of bad debts – 2012/13 to 2016/17	69
Figure 12 Correlation between the City's CPI and the salary increase over the MTREF	70
Figure 13 Increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17	71
Figure 14 Revenue parameters for 2014/15 MTREF period	73
Figure 15 Structure of the local government equitable share formula	75
Figure 16 Breakdown of operating revenue over the 2014/15 MTREF	77
Figure 17 Sources of capital revenue for the 2014/15 financial year	80
Figure 18 Growth in outstanding borrowings (long-term liabilities)	81
Figure 19 Cash and cash equivalents / cash backed reserves and accumulated funds	85

LIST OF ANNEXURES

ANNEXURE 1	MULTI YEAR CAPITAL APPROPRIATIONS BY VOTE
ANNEXURE 2	PROPERTY (TAX) RATES
ANNEXURE 3	SPECIAL RATING AREAS (SRA) POLICY AND SRA ADDITIONAL RATE (INCLUDING CITY IMPROVEMENT DISTRICTS)
ANNEXURE 4	REVISED CONSUMPTIVE TARIFFS, RATES AND BASIC CHARGES FOR ELECTRICITY SERVICES, WATER SERVICES AND WASTE MANAGEMENT SERVICES
ANNEXURE 5	RATES POLICY
ANNEXURE 6	TARIFFS, FEES AND CHARGES BOOK
ANNEXURE 7	TARIFF POLICIES
ANNEXURE 8	CREDIT CONTROL AND DEBT COLLECTION POLICY
ANNEXURE 9	GRANTS POLICY
ANNEXURE 10	REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2012/13 TO 2016/17
ANNEXURE 11	GRANTS, SUBSIDIES AND CONTRIBUTIONS TO EXTERNAL ORGANISATIONS
ANNEXURE 12	OPERATING AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS
ANNEXURE 13	VIREMENT POLICY
ANNEXURE 14	MUNICIPAL ENTITY – SCHEDULE D (ANNUAL BUDGETS AND SUPPORTING DOCUMENTS)
ANNEXURE 15	MUNICIPAL ENTITY – BUSINESS PLAN
ANNEXURE 16	2014/15 MTREF IDP CHAPTER REQUIRED TO BE INCLUDED IN THE IDP
ANNEXURE 17	ICONIC AND OTHER EVENTS TO BE HOSTED BY THE CITY IN 2014/15
ANNEXURE 18	POLICY ON ACCOUNTS PAYABLE

ANNEXURE 19	FARE POLICY FOR CONTRACTED, ROAD-BASED PUBLIC TRANSPORT
ANNEXURE 20	INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA) AS REFLECTED IN TABLE 82.
ANNEXURE 21	NATIONAL TREASURY CIRCULAR 70 AND 72 - MUNICIPAL BUDGET CIRCULARS FOR THE 2014/15 MTREF

GLOSSARY OF TERMS AND ABBREVIATIONS

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act, this is the formal means by which a municipality may revise its budget during a financial year.

Allocations – Money received from Provincial- and National Treasury.

Budget – The financial plan of a municipality.

Budget related policy – Policy of a municipality affecting, or affected by, the budget. Examples include tariff policy, rates policy and credit control and debt policy.

Budget Steering committee (BSC) – Committee established to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the MFMA.

Capital Expenditure – Spending on municipal assets such as land, buildings and vehicles. Any capital expenditure must be reflected as an asset on a municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the municipality, and the month end cash and short-term investment balances.

CGD – Capital Grants and Donations

CCT – City of Cape Town

City - City of Cape Town

CPI – Headline Consumer Price Index

CRR – Capital Replacement Reserve

DMTN – Domestic Medium Term Note

DORA – Division of Revenue Act. Annual legislation, which shows the allocations from national to local government.

DORb – Division of Revenue Bill. Annual legislation tabled in parliament, but not enacted, which shows the allocations from national to local government.

Executive Management Team (EMT) - A team comprising the City Manager and the Executive Directors and Chief Audit Executive. It reports to the City Manager.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted at assisting municipalities with the costs of free basic services.

GDFI - Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

IDP – Integrated Development Plan. The main strategic planning document of a municipality.

KPI – Key Performance Indicators. Measures of service output and/or outcome.

MayCO – Mayoral Committee

MBRR – Municipal Budget Reporting Regulations

MFMA - Municipal Finance Management Act (No 53 of 2003). The principal piece of legislation relating to municipal financial management.

MTREF – Medium Term Revenue and Expenditure Framework, as prescribed by the MFMA. It sets out indicative revenue and projected expenditure for the budget year, plus two outer financial years.

MYPD – Multi Year Price Determination

NT – National Treasury

Operating Expenditure – The day-to-day expenses of a municipality such as general expenses, salaries & wages and repairs & maintenance.

Portfolio Committee – In line with Section 79 of the Structures Act, the City's Portfolio Committees process policies and bylaws relating to the functional areas within their terms of reference, and are responsible for implementation monitoring of these, as well as oversight of the functional areas. Portfolio Committees are also responsible for assessing and monitoring services delivery, ensuring that annual budgets are spent wisely, and that there is no wastage or corruption.

Rates – Local Government tax based on assessed valuation of a property.

TMA – Total Municipal Account

SDBIP – Service Delivery Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

SFA – Strategic Focus Areas. The main priorities of a municipality as set out in the IDP. Budgeted spending must contribute towards achievement of these Strategic Focus Areas.

Sub councils - The metropolitan area governed by the City is divided into sub councils, each of which is made up of a number of wards. Each ward is made up of a number of suburbs and is represented by a councillor.

Vote – One of the main segments into which a budget is divided, usually at directorate level.

Part 1 - Annual Budget

1.1 Council Resolutions

The 2014/15 MTREF Budget Resolutions recommend that:

1. The City's annual budget for the financial year 2014/15; and indicative allocations for the two projected outer years 2015/16 and 2016/17 and related policies, as tabled, be approved and adopted, as set out in the following schedules and annexures:
 - a. Operating expenditure by standard classification reflected in table 21.
 - b. Operating expenditure by vote reflected in table 22.
 - c. Operating revenue by source reflected in table 24.
 - d. Multi-year capital appropriations by vote reflected in annexure 1 and table 87.
 - e. Capital expenditure by standard classification reflected in table 25.
 - f. Capital funding by source reflected in table 25.
 - g. Budgeted Cash Flow statement as reflected in table 27.
 - h. Salaries and benefits of political office bearers, councillors and senior officials as reflected in table 51 and table 52.
 - i. Performance indicators and benchmarks for 2014/15 as set out in table 34.
 - j. Consolidated budget tables for the City and the municipal entity (CTICC) as reflected in table 94 to table 97.
 - k. Property (Tax) Rates as set out in annexure 2.
 - l. Special Rating Areas (SRA) Policy and SRA Additional Rates (including City Improvement Districts) as set out in annexure 3.
 - m. Revised consumptive tariffs, rates and basic charges for Electricity Services, Water and Sanitation Services and Solid Waste Management Services as set out in annexure 4.
 - n. Rates Policy as set out in annexure 5.
 - o. Tariffs, fees and charges book incorporating miscellaneous tariffs, charges, rates and levies for 2014/15 and Special Rating Areas Additional Rates as set out in annexure 6.
 - p. Tariff Policies as set out in annexure 7.
 - q. Credit Control and Debt Collection Policy as set out in annexure 8 (with effect from 01 June 2014).
 - r. Grants Policy as set out in annexure 9.
 - s. Reviewed 2012/13 – 2016/17 Integrated Development Plan (IDP) as set out in annexure 10.
 - t. Grants, Subsidies and Contributions to external organisations as set out in annexure 11.
 - u. Operating and Capital ward allocation projects supported by sub councils as set out in annexure 12.
 - v. Virement Policy as set out in annexure 13.
 - w. Municipal entity – schedule D (annual budgets and supporting documents) as set out in annexure 14.
 - x. Municipal entity – business plan as set out in annexure 15.
 - y. MTREF IDP chapter for 2014/15, as set out in annexure 16, be used to update the current chapter in annexure 10 (Integrated Development Plan).
 - z. Iconic and other events to be hosted by the City in the 2014/15 financial year as set out in annexure 17.
 - aa. Policy on Accounts Payable as set out in annexure 18.

- bb. Fare Policy for contracted, road-based public transport as set out in annexure 19.
 - cc. Individual projects with a total project cost in excess of R50 million (to give effect to section 19(1)(b) of the MFMA) as reflected in table 82 and annexure 20.
2. National Treasury circulars 70 and 72 ("Municipal Budget Circulars for the 2014/15 MTREF") as set out in annexure 21 be noted.
 3. Service delivery plans or business plans with measurable targets be approved by the Executive Mayor within 28 days after the approval of the budget.
 4. Unspent conditional grant allocations (national) as at the end of the 2013/14 financial year, and appropriated or voted to 2014/15 and future years, not be committed to expenditure until approval thereof is obtained from the National Treasury, in accordance with directive of Budget Circular 48 (2009), Circular 51 (2010), Circular 55 (2011), Circular 59 (2012) and Circular 67 (2013).
 5. The Capital Replacement Reserve: Ward Allocations be funded from savings identified in the 2014/15 financial year to fund the Ward Allocation projects in the amount of R44 million for the 2014/15 financial year.
 6. Budgetary input received during the public participation process during March and April 2014, reported under cover of separate report, be noted.
 7. The high level summary of changes between the tabled 2014/15 - 2016/17 Budget (February 2014) and the 2014/15- 2016/17 Budget (May 2014) as reported in annexure B, be noted.
 8. The built environment performance plans, reported under cover of separate report, be noted.

1.2 Executive Summary

a. General

The total budget quantum for the 2014/15 year is R34 854 million, of which R 28 643 million (82%) is allocated to the operating budget and R6 211 million (18%) to the capital budget.

b. Operating Budget

Expenditure

Total operating expenditure has increased from R26 144 million in 2013/14 (original approved budget) to R28 643 million in 2014/15. This 9.56% rise is primarily the result of increases in several City expenditure components, examples of which are noted in the table below:

Table 1 Year-on-year growth of expenditure components

Category R Thousand	Budget 2013/14	Budget 2014/15	Year on year
Employee related costs	8 253 458	8 931 593	8.22%
Remuneration of councillors	123 721	133 619	8.00%
Debt impairment	866 192	950 533	9.74%
Depreciation & asset impairment	1 934 741	2 154 335	11.35%
Finance charges	863 894	919 232	6.41%
Bulk purchases	6 898 881	7 050 011	2.19%
Other materials	358 681	387 117	7.93%
Contracted services	3 192 182	4 205 036	31.73%
Transfers and grants	39 544	125 354	217.00%
Other expenditure	3 612 788	3 786 538	4.81%
Loss on disposal of PPE	-	-	-
Total Expenditure	26 144 082	28 643 369	9.56%

Reasons for significant increases/decreases

Employee Related Costs – The increase is due to additional staff requirements to accommodate organisational restructuring within Social Development & Early Childhood, Transport for Cape Town and to fund critical staff requirements in other functional areas.

Depreciation – The higher than CPI increase is mainly due to the revised calculation, which is now based on a 100% spend as opposed to 95% as well as the impact of the increased capital spend over the last few years.

Contracted Services – This allocation includes provision for repairs and maintenance and allocations for IRT vehicle operator contracts.

Transfers and Grants – the schedule includes a number of applications from various beneficiaries that have been identified or received by line departments for consideration.

Other Materials – Reduced allocation due to budgetary alignment of repairs and maintenance from this category to contracted services in various directorates.

Table 2 Year-on-year growth on Staff Cost

Category R Thousand	Budget 2013/14	Budget 2014/15	Year on year
Vote 1 - City Health	567 519	622 491	9.69%
Vote 2 - City Manager	51 612	51 425	-0.36%
Vote 3 - Community Services	831 761	913 536	9.83%
Vote 4 - Compliance and Auxiliary Services	292 414	312 077	6.72%
Vote 5 - Corporate Services	644 222	687 931	6.78%
Vote 6 - Economic, Environment & Spatial Planning	368 219	387 570	5.26%
Vote 7 - Finance	573 033	616 160	7.53%
Vote 8 - Human Settlements	305 653	335 268	9.69%
Vote 9 - Rates & Other	109 340	119 967	9.72%
Vote 10 - Safety & Security	1 276 366	1 318 641	3.31%
Vote 11 - Social Dev & Early Childhood Development	38 681	71 031	83.63%
Vote 12 - Tourism, Events and Marketing	88 316	93 402	5.76%
Vote 13 - Transport for Cape Town	532 192	576 190	8.27%
Vote 14 - Utility Services	2 574 131	2 825 904	9.78%
Total staff costs	8 253 458	8 931 593	8.22%

Staff cost growth:

Staff costs increased from R8 253 million in 2013/14 to R8 932 million in 2014/15. The City's staff budget is reviewed annually for budgetary purposes and provides for an intense scrutiny of HR needs and assessment of all vacancies. Additional funds were allocated to accommodate organisational restructuring within Social Development & Early Childhood and Transport for Cape Town directorates and to fund sundry staff requirements in other functional areas.

The 2014/15 cost of living increase used when calculating the 2014/15 staff budget was 8.79% (2% notch increment + 6.79% per salary/wage award formula calculation), while the year-on-year growth is 8.22%.

The reduction within the Office of the City Manager is due to restructuring within this directorate, where staff members were assigned to other functional areas.

Revenue

Operating revenue increases from R25 895 million to R28 359 million in 2014/15.

This 9.51% growth in revenue is mainly as a result of:

- An increase on Transfers Recognised, due to an increased allocation of R567.4 million on Human Settlements Development Grant for top structures and the creation of sustainable human settlements.
- An increase of R50 million on Gains on disposal of PPE related to the finalisation of sale of the Bellville Velodrome.
- An increase of Rental of Facilities & Equipment from R336 million to R358 million, resulting from the increased marketing of facilities which in turn resulted in a higher rate of facilities usage such as halls, stadiums, museums etc.
- Agency Services Revenue increases from R121 million to R150 million, due to increased tariffs on Motor Vehicle Registration Licences.
- Projected organic growth and tariff increases on property rates and services charges (water, electricity and refuse).

Table 3 Year-on-year growth on Revenue categories

Category	Budget 2013/14	Budget 2014/15	Year on year
R Thousand			
Revenue By Source			
Property rates	5 427 388	5 930 513	9.27%
Property rates - penalties & collection charges	-	-	-
Service charges - electricity revenue	9 668 405	10 072 265	4.18%
Service charges - water revenue	2 343 850	2 540 080	8.37%
Service charges - sanitation revenue	1 243 019	1 338 202	7.66%
Service charges - refuse revenue	947 126	989 912	4.52%
Service charges - other	239 991	321 805	34.09%
Rental of facilities and equipment	336 471	358 711	6.61%
Interest earned - external investments	284 618	275 762	-3.11%
Interest earned - outstanding debtors	218 525	208 262	-4.70%
Dividends received	-	-	-
Fines	183 257	175 648	-4.15%
Licences and permits	35 601	40 388	13.45%
Agency services	121 993	150 439	23.32%
Transfers recognised - operational	2 595 904	3 498 169	34.76%
Other revenue	2 179 942	2 338 330	7.27%
Gains on disposal of PPE	69 000	120 500	74.64%
Total Revenue (excluding capital transfers and contributions)	25 895 089	28 358 984	9.51%

Individual service tariffs / Rates

The proposed tariff increases in the table below are averages; i.e. some clients may pay more and others less than the average.

Table 4 Average Tariff increases for 2014/15, 2015/16 and 2016/17

Category	Base Budget 2013/14	Budget Year 2014/15	Budget Year+1 2015/16	Budget Year +2 2016/17
Property Rates	6.10%	6.00%	6.00%	6.00%
Electricity	7.86%	7.63%	8.50%	8.75%
Water	9.53%	8.00%	10.35%	10.92%
Sanitation	9.53%	8.00%	10.35%	10.92%
Refuse	6.32%	5.87%	6.07%	5.75%
Disposal	7.06%	8.56%	13.87%	10.27%

Rates

Property rates are based on values of the new General Valuation Roll 2012 (GV) with the date of valuation being 1 July 2012. The Roll will be updated for properties affected by land sub-divisions, alterations to buildings, demolitions and new buildings (improvements), through Supplemental Valuation Rolls.

Accordingly the rates levied per individual property will depend on that property's value compared with the valuation of all the rateable properties in the municipal area. The total amount of rates included in the budget is 6.5% more than for the 2013/14 financial year and takes into account natural growth.

The definitions and listing of categories are reflected in the Rates Policy attached as Annexure 5.

Water and Sanitation

There is a proposed 8% increase in consumptive water and sanitation tariffs. The Bulk Water tariff has been increased by 2%. The tariff increases are necessary to address essential operational requirements, maintenance of existing infrastructure, new infrastructure provision and to ensure the financial sustainability of the service. Such increases are also in accordance with guidelines established in the Medium Term Revenue and Expenditure Framework. The details are reflected in Annexure 4.

Solid Waste

The Solid Waste Tariffs are levied to recover costs of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services. It is proposed that the tariffs for collections increase with 5.87%, disposal with 8.56% and miscellaneous services with 5.8%. The details are reflected in Annexure 4.

Electricity

On 20 November 2013, NERSA issued a guideline for municipal increases of 7.39%, based on a projected bulk increase to municipalities of 8.06%. The projected bulk increase is an average value; the City has determined that the likely increase specifically for the City is likely to be 8.5%. Based on the above, the proposed average tariff increase is 7.63%. The details are reflected in Annexure 4.

c. Capital Budget

The capital budget increases from R5 451 million in 2013/14 (original budget) to R6 221 million in 2014/15 or an overall increase of 14%.

Table 5 Year-on-year increase in capital funding sources

Category R Thousand	Budget 2013/14	Budget 2014/15	Increase / (Decrease)
Capital Grants & Donations	2 583 308	2 882 853	299 545
Capital Replacement Reserve	700 820	798 892	98 072
External Financing Fund	2 149 497	2 350 301	200 804
Revenue	16 968	179 270	162 301
Total	5 450 592	6 211 315	760 723

The table above reflects an increase on all funding sources. The main contributors to the increase in EFF provisions relate to the re-phasing of projects from 2013/14 to 2014/15. Additional initiatives aligned to the IDP were also highlighted by directorates across the City during the budget process i.e. accelerated Broadband project spend and a wireless mesh for Khayelitsha and Mitchells Plain.

Major capital expenditure is planned in the following areas during 2014/15:

- Utility Services → R2 857 million
- Transport for Cape Town → R1 660 million
- Human Settlements → R700 million

The most significant projects are in:

Cape Town Electricity

- Athlone- Philippi: Overhead Line Undergrounding → R43 million
- Backyarders → R60 million
- Bloemhof Network Control Centre → R23 million
- Bofors Main Substation Upgrade → R39 million
- City Depot - Relocation → R65 million
- Electrification → R91 million
- Facilities Alterations & Upgrading → R70 million
- Koeberg Rd Switching Station Phase 2 → R24 million
- MV Switchgear Refurbishment → R66 million
- Platteklouf - N1 Reinforcement → R46 million
- Retreat Depot - Replacement for Muizenberg → R45 million
- Service Connections → R68 million
- Street Lighting: City Wide → R48 million
- System Equipment Replacement → R134 million
- System Infrastructure → R109 million
- Noordhoek LV Depot → R26 million

Community Services

- New Regional Library Kuyasa Khayelitsha → R45 million

Corporate Services

- Broadband → R150 million
- Facilities Management Structural Rehabilitation → R40 million
- Khayelitsha/Mitchells Plain Mesh Network → R61 million

Finance

- Basement Parking & Access → R90 million

Human Settlements

- Brick Skin Walls - Housing Flats → R36 million
- Hangberg CRU 70 Units → R23 million
- Hanover Park CRU Project → R42 million
- Land Acquisition (USDG) → R34 million
- Manenberg CRU Project → R72 million
- Marble Flats CRU Upgrade → R40 million
- Urbanisation: Backyards/Informal Settlements Upgrade → R80 million

Safety & Security

- Integrated Emergency Contact Centre → R30 million

Solid Waste Management

- Bellville Transfer Station → R180 million
- Rehab of Vissershok North Landfill → R108 million
- Replacement: Plant & Vehicles → R84 million
- Upgrading Depot facilities → R20 million
- Upgrading of Drop-off facilities → R17 million

Transport for Cape Town

- Bulk Roads & Stormwater for Housing Projects → R50 million
- Infrastructure Management: Reconstruct Roads Metro → R28 million
- IRT → R841 million
- Main Roads: Northern Corridor → R27 million
- Non-Motorised Transport Network & Universal Access → R80 million
- Pedestrianisation - Low Income Areas → R30 million
- Pelican Park: Strandfontein Rd Upgrade → R25 million
- Public Transport Systems Management Project → R43 million
- Rail based Park & Ride Facilities → R40 million
- Roads & Stormwater Rehabilitation → R139 million
- Transport Management Centre Extension → R40 million
- Transport Infrastructure - poverty hotspots → R20 million

Water & Sanitation

- Bulk Water Infrastructure Replacement → R20 million
- Infrastructure Replace/Refurbish - Wastewater Treatment Works → R85 million
- Meter Replacement Program → R163 million
- Mitchells Plain Wastewater Treatment Works → R40 million
- Northern Area Sewer Thornton → R55 million
- OSEC (Electrolytic Chlorination Infrastructure) → R23 million
- Pressure Management → R20 million
- Treated Effluent : Re-use and Upgrades → R25 million
- Zandvliet Wastewater Treatment Works - Extension → R49 million
- Rehabilitation of Outfall Sewers Pentz Sandrift → R32 million
- Completion of Cape Flats III Bulk Sewer → R90 million

- Replace & Upgrade Sewer Network (Citywide) → R54 million
- Replace & Upgrade Water Network (Citywide) → R52 million
- Somerset West Bus Park Main Sewer (lower leg) → R40 million
- Vehicles, Plant Equip: Additional Fleet Management → R25 million

Table 6 New projects (extract) in the 2014/15 Capital Budget

Project Description R Thousand	Budget 2014/15
Asset Management and Maintenance	1,200
Athlone Gas Turbine Combustion Chamber	14,500
Athlone Gas Turbine Network Rearrange	2,356
Basement Parking & Access	89,500
Bofors Main Substation Upgrade	39,492
Bottelary Area Main Roads	9,000
Broad Rd Main Substation Upgrade - Phase 3	20,465
Contermanskloof Reservoir	20,000
Fisantekraal Garden Cities Phase 2	20,800
Glencairn Rail & Road Stabilisation	3,000
Imizamo Yethu Housing Project - Phase 3	6,500
Installation of street lights- Nyanda St	800
Khayelitsha/Mitchells Plain Mesh Network	61,000
Kommetjie Road Upgrade	1,000
Langa Hostels CRU Project (868 units)	5,500
M/Plain / Steenbras Fibre Optic Replace	5,792
Maitland Crematorium - Install Cremators	1,700
Masiphumelele Housing Project - Phase 4	5,000
Noordhoek LV Depot	25,500
Oakdale Switch. Station Upgrade - Phase 2	10,000
OSEC (Electrolytic Chlorination Infrastructure)	22,876
Pampoenkraal Heritage site	2,439
Public Access Centre: ICAN Project	2,350
Radio Trunking Infrastructure Upgrade	6,000
Rehab of Vissershok North Landfill	108,044
Rietvlei Pump Station and Rising Main Bottelary	700
Sir Lowry's Pass River Upgrade	2,092
Spatial transformation/Integrated zones	57,171
Telemetry Automation (Reticulation)	2,500
Transport Management Centre Extension	40,000
Upgrade of Sea Point Promenade	3,000
Woodstock Switch Station Switchgear Refurbishment	10,000
Woodstock Switch Station Switchgear Upgrade	3,500

1.3 Operating Revenue Framework

The City's revenue quantum is determined by setting a package of tariffs which are not only affordable to its ratepayers and the users of its services, but deemed to be at fair and realistic levels when viewed in context of its programmes to assist those who do not have the means to pay.

The City's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Projected City growth and continued economic development;
- Realistic revenue management, which provides for the achieving of the collection rate target;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Setting of trading services' user charges at levels which are reflective of these services' cost recovering nature;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's policies to assist the poor and rendering of free basic services; and
- Sundry tariff policies.

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

Table 7 Summary of Revenue classified by main revenue sources

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Revenue By Source									
Property rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	6 578 085	8 061 684	8 852 928	9 668 405	9 483 473	9 483 473	10 072 265	10 827 685	11 661 417
Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 769
Service charges - sanitation revenue	903 204	1 002 897	1 091 897	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue	754 178	813 287	869 210	947 126	950 808	950 808	989 912	1 067 418	1 146 988
Service charges - other	474 953	291 714	232 192	239 991	243 397	243 397	321 805	353 181	414 253
Rental of facilities and equipment	250 316	289 736	306 605	336 471	336 823	336 823	358 711	376 887	400 591
Interest earned - external investments	284 813	331 749	363 937	284 618	282 078	282 078	275 762	315 281	351 283
Interest earned - outstanding debtors	324 558	318 083	268 249	218 525	221 338	221 338	208 262	239 426	253 599
Fines	166 476	144 394	100 524	183 257	168 710	168 710	175 648	185 484	195 500
Licences and permits	37 645	41 471	41 843	35 601	39 281	39 281	40 388	52 650	69 953
Agency services	115 991	123 651	132 469	121 993	134 993	134 993	150 439	167 284	187 442
Transfers recognised - operational	1 400 627	1 639 075	1 985 809	2 595 904	2 603 947	2 603 947	3 498 169	4 005 459	4 446 242
Other revenue	1 764 144	1 963 175	2 449 771	2 179 942	2 187 009	2 187 009	2 338 330	2 436 694	2 573 032
Gains on disposal of PPE	20 580	44 144	86 747	69 000	69 000	69 000	120 500	74 448	78 468
Total Revenue (excluding capital transfers and contributions)	19 160 643	21 504 683	23 912 208	25 895 089	25 725 114	25 725 114	28 358 984	30 704 488	33 338 941

Table 8 Revenue by source as a percentage of total budget

Description	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Revenue By Source								
Property rates	5 427 388	21.1%	5 930 513	20.9%	6 288 572	20.5%	6 735 054	20.2%
Property rates - penalties & collection charges	–	0.0%	–	0.0%	–	0.0%	–	0.0%
Service charges - electricity revenue	9 483 473	36.9%	10 072 265	35.5%	10 827 685	35.3%	11 661 417	35.0%
Service charges - water revenue	2 333 850	9.1%	2 540 080	9.0%	2 824 821	9.2%	3 158 769	9.5%
Service charges - sanitation revenue	1 243 019	4.8%	1 338 202	4.7%	1 489 197	4.9%	1 666 350	5.0%
Service charges - refuse revenue	950 808	3.7%	989 912	3.5%	1 067 418	3.5%	1 146 988	3.4%
Service charges - other	243 397	0.9%	321 805	1.1%	353 181	1.2%	414 253	1.2%
Rental of facilities and equipment	336 823	1.3%	358 711	1.3%	376 887	1.2%	400 591	1.2%
Interest earned - external investments	282 078	1.1%	275 762	1.0%	315 281	1.0%	351 283	1.1%
Interest earned - outstanding debtors	221 338	0.9%	208 262	0.7%	239 426	0.8%	253 599	0.8%
Fines	168 710	0.7%	175 648	0.6%	185 484	0.6%	195 500	0.6%
Licences and permits	39 281	0.2%	40 388	0.1%	52 650	0.2%	69 953	0.2%
Agency services	134 993	0.5%	150 439	0.5%	167 284	0.5%	187 442	0.6%
Transfers recognised - operational	2 603 947	10.1%	3 498 169	12.3%	4 005 459	13.0%	4 446 242	13.3%
Other revenue	2 187 009	8.5%	2 338 330	8.2%	2 436 694	7.9%	2 573 032	7.7%
Gains on disposal of PPE	69 000	0.3%	120 500	0.4%	74 448	0.2%	78 468	0.2%
Total Revenue (excluding capital transfers and contributions)	25 725 114	100%	28 358 984	100%	30 704 486	100%	33 338 941	100%
Total Revenue from Rates & Service Charges	19 681 935	76.5%	21 192 776	74.7%	22 850 873	74.4%	24 782 831	74.3%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations (MBRR), capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Rates and Service Charges revenues comprise 74.7% of the City's total revenue mix for 2014/15. In 2013/14, revenue from Rates and Services Charges totalled R19 681 million. This increases to R21 193 million, R22 851 million and R24 783 million in the respective financial years of the 2014/15 MTREF. The MTREF indicates a notable percentage reduction in the revenue generated from Rates and Services Charges, which reduces from 74.7% in 2014/15 to 74.3% in 2016/17.

Property rates is the second largest revenue source in 2014/15, totalling R5 930 million (21% of revenue) and increasing to R6 735 million (20%) of the total revenue in 2016/17.

Operating grants and transfers totals R3 498 million in 2014/15 and increases to R4 446 million by 2016/17. This revenue component reflects a significant increase over the MTREF period, due to the increased allocations from Provincial and National Government.

Table 9 Operating Transfers and Grant Receipts

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
National Government:	418 367	444 973	928 396	2 612 934	2 662 241	2 602 241	3 492 380	4 019 174	4 480 095
Restructuring	1 911	--	--	3 379	3 379	3 379	1 191	--	--
Finance Management grant	632	1 160	1 250	1 250	530	530	1 250	1 250	1 300
Equitable share	7 526	--	--	1 248 993	1 245 785	1 245 705	1 503 173	1 796 324	2 025 823
Urban Settlements Development Grant	2 479	23 244	--	113 705	76 174	76 174	114 142	70 000	185 773
Public Transport Network Operations Grant	--	--	--	272 521	272 521	272 521	217 498	224 256	221 614
Energy Efficiency and Demand Side Management Grant	27 780	995	--	1 980	1 980	1 980	900	1 200	1 200
Dept. of Environ. Affairs and Tourism	13 426	270	155	200	5 258	5 258	200	--	--
Housing Accreditation	227	--	--	200	200	200	200	--	--
Expanded Public Works Programme	--	9 279	29 484	31 980	40 947	40 947	20 804	--	--
Integrated City Development Grant	--	--	--	10 364	10 364	10 364	--	--	--
2014 African Nations Championship Host City Operating Grant	--	--	--	59 000	59 000	59 000	--	--	--
Public Transport Infrastructure & Systems Grant	31 985	97 609	--	--	4 452	4 452	7 726	3 244	--
LGSETA: Post Graduate Internship Programme	--	--	522	--	--	--	--	--	--
Natural Resource Management	--	--	7 995	--	--	--	--	--	--
Infrastructure Skills Development	--	--	--	--	900	900	2 300	4 226	6 700
LGSETA	250	--	--	--	536	536	--	--	--
National Treasury: Neighbourhood Development Partnership Grant	--	1 199	--	--	--	--	--	--	--
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	3 227	--	--	--	--	--	--	--	--
Municipal Human Settlements Capacity Grant	--	--	--	--	--	--	49 971	50 371	50 371
Provincial Government:	314 628	305 188	865 910	844 953	658 207	858 207	1 542 400	1 835 966	1 952 261
Cultural Affairs and Sport - Provincial Library Services	14 194	15 836	23 470	24 409	22 009	22 009	30 735	32 337	35 053
Human Settlements - Human Settlement Development Grant	148 491	114 597	641 612	436 831	440 663	440 663	1 097 130	1 369 164	1 490 936
Human Settlements - Municipal Accreditation Assistance	251	--	10 000	10 000	10 000	10 000	--	--	--
Human Settlement - Settlement Assistance	676	--	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Health - TB	12 431	11 993	12 409	11 207	11 207	11 207	17 206	19 439	19 525
Health - Global Fund	19 031	19 582	3 722	34 753	36 323	36 323	37 556	34 408	--
Health - ARV	52 362	62 075	22 606	77 627	98 729	98 729	109 589	118 089	129 089
Health - Nutrition	3 454	3 754	4 056	4 400	4 400	4 400	4 636	4 920	5 212
Health - Vaccines	56 974	68 443	67 911	79 995	74 264	74 264	70 956	75 295	79 734
Comprehensive Health	--	--	67 563	147 132	147 132	147 132	155 960	165 319	175 062
Transport and Public Works - Provision for persons with special needs	4 182	10 000	10 000	10 000	11 896	11 896	10 000	10 000	10 000
Municipal Land Transport Fund	--	--	--	5 600	5 600	5 600	--	--	--
Transport Safety and Compliance - Rail Safety	--	--	--	2 000	2 000	2 000	500	--	--
ABET adult Education	--	--	4	--	--	--	--	--	--
Transport Vehicle Impound Facility	--	--	1 352	--	--	--	--	--	--
Community Development Workers	2 000	--	--	--	984	984	732	797	850
Dept. of Environ. Affairs and Tourism	--	--	--	--	2 000	2 000	--	--	--
Fire Fighting Assistance	434	--	--	--	--	--	--	--	--
Other	149	--	--	--	--	--	--	--	--
City of Cape Town - Public access centres	--	--	--	--	--	--	500	--	--
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	--	--	--	--	--	--	5 900	6 200	6 800
Other grant providers:	17 240	15 217	6 314	7 379	23 715	23 715	35 826	18 216	1 200
Tourism	2 083	--	--	2 000	2 000	2 000	2 190	2 000	1 000
Carnegie	9 444	3 732	--	1 259	1 664	1 664	3 057	--	--
CMTF	2 513	--	--	170	9 140	9 140	9 777	190	200
Other	924	3 244	--	15	--	--	--	--	--
Mamre Trust	--	12	12	150	--	--	--	--	--
CID	1 992	3 249	2 271	2 905	3 006	3 006	2 969	--	--
Century City Property Owners Association	--	265	409	196	196	196	468	--	--
NGK Ceramic Company	--	--	--	686	686	686	--	--	--
Traffic Free Flow (Pty) Ltd	--	896	1 116	--	1 746	1 746	--	--	--
Finnish Government	--	--	--	--	201	201	--	--	--
City for Climate Protection	--	--	--	--	144	144	--	--	--
ICLEI Carbon Taxes	--	--	--	--	111	111	--	--	--
Mamre Fencing	68	--	--	--	63	63	--	--	--
Disaster Management Fund	--	--	256	--	--	--	--	--	--
Mayoresa Charity Fund	--	--	651	--	--	--	--	--	--
Give Responsibility Campaign	--	--	8	--	--	--	--	--	--
South African National Biodiversity Institute	85	2 733	1 591	--	3 047	3 047	482	--	--
Afrikaanse Taal en Kultuur Vereniging	--	--	--	--	5	5	--	--	--
DBSA - Green Fund	--	--	--	--	--	--	10 000	15 000	--
Stellenbosch University	--	--	--	--	1 283	1 283	1 781	1 026	--
Sustainable Energy Africa	--	--	--	--	424	424	424	--	--
MSF Funding	454	--	--	--	--	--	--	--	--
Baboon Management	300	--	--	--	--	--	--	--	--
University of Columbia	100	--	--	--	--	--	--	--	--
Neil DESAI Skills Development Project	37	--	--	--	--	--	--	--	--
Sunwest International	350	--	--	--	--	--	--	--	--
National Lottery	--	400	--	--	--	--	--	--	--
Global Forum	--	510	--	--	--	--	--	--	--
Lourens River Flood Alleviation	--	156	--	--	--	--	--	--	--
Agency Francaise de Developpement (AFD)	--	--	--	--	--	--	4 679	--	--
Total Operating Transfers and Grants	421 422	444 354	911 230	2 595 984	2 603 947	2 603 947	3 467 481	4 005 952	4 446 242

1.3.1 Property (Tax) Rates (Refer Annexure 2)

The property rates are to be levied in accordance with existing Council policies, the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003.

The Rates Policy was compiled taking into account feedback received from the Finance Portfolio Committee, Councillors, ratepayers and clients since the adoption of the 2013/14 Property Rates Policy in May 2013. In addition, it was informed by the Public Participation Process following the tabling of the Draft 2014/15 Budget on 26 February 2014 and subsequent workshops held with the Finance Portfolio Committee and relevant staff during the period March to April 2014. The Total Municipal Account (TMA) was modelled to assess the impact of all the billed Council charges on households spread over fourteen valuation brackets to determine the affordability of the package of tariff increases.

Property rates are based on values indicated in the General Valuation Roll 2012 (GV) with the date of valuation being 1 July 2012. The Roll is being updated for properties affected by land sub-divisions, alterations to buildings, demolitions and new buildings (improvements) through Supplemental Valuation Rolls.

Accordingly the rates levied per individual property will depend on that property's value compared with the valuation of all the rateable properties in the municipal area. The total amount of rates included in the budget is 6.5% more than for the 2013/14 financial year and takes into account natural growth.

Rebates and concessions are granted to certain categories of property usage and/or property owner.

The definitions and listing of categories are reflected in the Rates Policy attached as Annexure 5.

1.3.2 Sale of Water and Sanitation and Impact of Tariff Increases (Refer Annexure 4)

The proposed Water and Sanitation Tariffs for the 2014/15 financial year are consistent with National Policy on the provision of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent relief measures, Rates and Tariff Policies and Equitable Service Framework.

The progressive nature of the existing domestic stepped tariff structure both for water and sanitation allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.

As a result of possible shifts in water usage patterns experienced during periods of restrictions and the stepped-up implementation of water demand management initiatives, the three sets of tariffs have been retained to make allowance for these uncertainties in case restrictions have to be imposed for 10%, 20% and 30% reduction levels respectively.

The normal tariff set relates to a level at least 10% below the Low Water Demand Curve, as previous restrictions and water demand initiatives have been successful in reducing the normal water demand

to this level and the Level 1 restriction measures have been incorporated into the promulgated Water and Sanitation By-Law as permanent good water demand practice. The tariff levels of reduction or restriction imposed by the City on its consumers is therefore not only linked to the level of restriction imposed by the Department of Water Affairs on the City, but also to the level of demand from its consumers.

There is a proposed 8% increase in consumptive water and sanitation tariffs. The Bulk Water tariff has been increased by 2%. The tariff increases are necessary to address essential operational requirements, maintenance of existing infrastructure, new infrastructure provision and to ensure the financial sustainability of the service. Such increases are also in accordance with guidelines established in the Medium Term Revenue and Expenditure Framework.

In addition to the standard consumptive tariff increases, it is again recommended that the price applied to step 2 of the Domestic Full category be adjusted upwards to reduce the level of subsidisation currently applied to this step for water tariffs. Such alignment is necessary due to the usage patterns and water demand strategy.

Stepped tariffs (1 – 6) for the Domestic Cluster category was implemented from 1 July 2013 based on previous consultation with customers. Further steps to refine alignment with the Domestic Full category have been taken.

The miscellaneous tariffs are levied by Water and Sanitation for the provision of various services by the Department. Examples of these services are the installation of water connections and the testing of meters. The aim of these tariffs is to recover the cost of the provision of a particular service to each customer. There is a proposed 5.8% increase on miscellaneous tariffs.

The proposed consumption based as well as miscellaneous tariffs are shown in the attached Tariffs, Fees and Charges Book attached as Annexure 6.

Table 10 Proposed Water Tariffs

Category	Current Tariff 2013/14	Proposed Tariff 2014/15
	Rand per KI (excl. VAT)	Rand per KI (excl. VAT)
DOMESTIC Full		
Step 1 (0 ≤ 6kl)	0	0
Step 2 (>6 ≤ 10.5kl)	7.60	8.75
Step 3 (>10.5 ≤ 20kl)	11.61	12.54
Step 4 (>20 ≤ 35kl)	17.20	18.58
Step 5 (>35 ≤ 50kl)	21.24	22.94
Step 6 (>50kl)	28.02	30.97
DOMESTIC Cluster		
Step 1 (0 < 6kl)	0.00	0.00
Step 2 (>6 kl)	n/a	n/a
Step 2 (>6 < 20kl)	n/a	n/a
Step 2 (>6 < 10.5kl)	9.93	10.72
Step 3 (>10.5 < 20kl)	11.61	12.54
Step 3 (>20kl)	n/a	n/a
Step 4 (>20 < 35kl)	17.20	18.58
Step 5 (>35 < 50kl)	21.24	22.94
Step 6 (>50kl)	28.02	30.97
COMMERCIAL	12.51	13.51
INDUSTRIAL	12.51	13.51

Table 11 Proposed Sanitation Tariffs

Category	Current Tariff 2013/14	Proposed Tariff 2014/15
	Rand per Kl (excl VAT)	Rand per Kl (excl VAT)
DOMESTIC Full - Standard	Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)	
Step 1 (0 < 4.2 kl)	0	0
Step 2 (>4.2 < 7.35 kl)	7.20	8.25
Step 3 (>7.35 < 14 kl)	13.56	14.64
Step 4 (>14 < 24.5 kl)	14.82	16.01
Step 5 (>24.5 < 35 kl)	15.56	16.81
DOMESTIC Cluster		
Step 1 (0 < 4.2kl)	0.00	0.00
Step 1 (0 < 4.2kl)	n/a	n/a
Step 2 (> 4.2kl)	n/a	n/a
Step 2 (>4.2 < 7.35 kl)	9.05	9.05
Step 3 (>7.35 < 14 kl)	13.56	14.64
Step 3 (> 4.2 < 35 kl)	n/a	n/a
Step 4 (>14 < 24.5 kl)	14.82	16.01
Step 5 (>28 < 35 kl)	15.56	16.81
COMMERCIAL	9.62	10.39
INDUSTRIAL	9.62	10.39

The following tables show the impact of the proposed increases in water- and sanitation tariffs for a single dwelling house:

Table 12 Comparison between current water charges and proposed increases (domestic consumption)

Monthly Consumption kl	Current amount Payable 2013/14 R	Proposed amount Payable 2014/15 R	Difference (Increase)	Percentage change
6	0.00	0.00	0.00	-
10.5	34.20	39.38	5.18	15.15%
20	144.50	158.49	13.99	9.68%
35	402.50	437.13	34.63	8.60%
50	721.10	781.22	60.12	8.34%
80	1 561.70	1 689.32	127.62	8.17%

Table 13 Comparison between current sanitation charges and proposed increases (domestic consumption):

Monthly Consumption kl	Current amount Payable 2013/14 R	Proposed amount Payable 2014/15 R	Difference (Increase)	Percentage change
4.2	0.00	0.00	0.00	-
7.35	22.68	25.99	3.31	14.59%
14	112.85	123.38	10.53	9.33%
24.5	268.46	291.43	22.97	8.56%
35	431.84	467.88	36.04	8.35%

1.3.3 Waste removal and impact of Tariff Increases (Refer Annexure 4)

The Solid Waste Tariffs are levied to recover costs of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services. An increase has been approved on the Consumptive Tariffs for Collections of 5.87% & Disposal of 8.56%. An increase has been approved on the Miscellaneous Tariffs for Cleaning of 5.8%.

Table 14 Comparison between current waste removal fees and increases

SERVICES RENDERED	UNIT	REMARKS To be read in conjunction with Definitions (refer annexures)	2013/14 R excl. VAT	VAT Yes/No	2014/15 R excl. VAT
Black lid 240L container service (R/blacklid)					
Basic container service: Residential collection based on a once-per week 240 L service per household/service point in suburbs containerised.	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	90.60	y	95.92
Subsidised : Black lid 240L container service (R/blacklid)					
Property owner with property value up to and including R100 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	100% rebate (-90.60)	y	100% rebate (-95.92)
Property value between R100 001 up to and including R150 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	75% rebate (-67.95)	y	75% rebate (-71.94)
Property value between R150 001 up to and including R350 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	50% rebate (-45.30)	y	50% rebate (-47.96)
Property value between R350 001 up to and including R400 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	25% rebate (-22.65)	y	25% rebate (-23.98)
Additional once-per-week 240 L service (Black lid 240L)	Per additional 240 L container per month	Enhanced service level. (additional service of 240L Black lid container(s) serviced on the same day as the normal weekly service. Per fixed agreement - not variable)	90.60	y	95.92
Providing a lockable 240L container service	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week). Subject to Availability.	90.60	y	95.92
Subsidised service to Homeless People Shelters as per the Tariff Policy	Rebate per 240L container per month (limited to a Maximum of 15 containers per shelter)	Account rendered to the registered & Approved NGO organisations and organisations accredited by HOMAC. Enhanced service level (240L black lid containers) serviced once a week	50% rebate (-45.30)	y	50% rebate (-47.96)
Providing a Single lockable 240L container service	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week). Subject to Availability.	Delete	y	Delete
Indigent relief on a 240L container	Rebate per month on First Container only	In terms of the of Section 27 of the Credit Control & Debt Collection Policy. Basic container service (Weekly service is 1x 240L Black lid container per week.).	100% rebate (-90.60)	y	100% rebate (-95.92)
Additional Recycling Container service: Residential dry recyclable collection based on a once-per week service per participating household.	Per month	Account to property owner participating in the dry recyclable project. Container service.	free		free

1.3.4 Sale of Electricity and Impact of Tariff Increases (Refer Annexure 4)

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).

In terms of section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal council with a supporting vote of a majority of its members.

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).

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The Electricity Regulation Act requires that proposed revisions to the electricity consumption based tariffs be submitted to the Regulator for approval prior to implementation. Provisional approval will therefore be requested with the express proviso that any alterations required by Council will be submitted to the Regulator as soon as possible.

On 20 November 2013, NERSA issued a guideline for municipal increases of 7.39%, based on a projected bulk increase to municipalities of 8.06%. The NERSA guideline does not take into account the effect on the overall increase of the Contributions to Rates (10% of budgeted sales). Furthermore, the projected bulk increase is an average value, and the City has determined that the likely increase specifically for the City is likely to be 8.5%. CPI was projected at being 5.8%.

Further additional increases are required for Eskom National Maximum Demand Upgrades, additional staff costs as a result of accommodating bursary graduates into operations where a critical shortage of skills exists, and an increase in capital charges.

As a result of the above, the average revenue increase requirement (and therefore the average tariff increase) is 7.63%.

Present electricity tariffs were approved by Council on 29 May 2013 and by NERSA on 13 June 2013, and were implemented with effect from 1 July 2013.

Table 15 Comparison between current electricity charges and increases (domestic consumption)

Category	Unit	Steps	VAT yes/no	2013/14 c/kWh excl VAT	2014/15 c/kWh excl VAT
Lifeline INCLUDES the FBE portion	Energy Charge (c/kWh)	0-350kWh	y	79.70	84.32
		350.1+ kWh	y	185.00	204.65
Domestic	Energy Charge (c/kWh)	0-600kWh	y	125.00	134.76
		600.1+ kWh	y	152.00	163.87

1.3.5 Overall impact of tariff increases on households

The following table shows the overall expected impact of tariff increases on households with a 'middle income range', an 'affordable range' and an 'indigent household receiving free basic services':

Table 16 MBRR Table SA14 - Household bills

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15 % incr.	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Rand/cent										
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates	652.78	233.88	247.91	250.75	250.75	250.75	6.0%	265.80	281.74	301.46
Electricity: Basic levy	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption	933.10	1 271.98	1 383.56	1 441.34	1 441.34	1 250.00	9.9%	1 374.00	1 501.23	1 655.26
Water: Basic levy	-	-	-	-	-	-	-	-	-	-
Water: Consumption	227.31	274.63	299.35	312.67	312.67	312.67	9.6%	342.62	376.69	418.34
Sanitation	157.88	192.19	213.96	214.78	214.78	214.78	9.6%	235.36	258.89	287.37
Refuse removal	75.44	90.73	83.96	90.60	90.60	90.60	5.5%	95.58	100.84	107.39
Other	-	-	-	-	-	-	-	-	-	-
sub-total	2 046.51	2 063.41	2 228.74	2 310.14	2 318.14	2 118.80	0.1%	2 313.38	2 519.59	2 789.83
VAT on Services	195.12	256.13	277.32	288.31	288.31	261.53	-	286.66	313.30	345.57
Total large household bill:	2 241.63	2 319.54	2 506.06	2 598.45	2 596.45	2 380.33	0.1%	2 600.02	2 832.89	3 135.40
% increase/decrease		3.5%	8.0%	3.7%	-	(6.4%)		8.2%	9.0%	10.0%
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates	184.21	140.35	178.49	172.06	172.06	150.56	6.0%	159.59	169.17	181.01
Electricity: Basic levy	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption	464.68	612.35	601.50	665.10	665.10	625.00	9.9%	687.00	750.62	827.63
Water: Basic levy	-	-	-	-	-	-	-	-	-	-
Water: Consumption	163.95	196.77	187.69	226.67	226.67	226.67	9.6%	246.38	273.22	303.28
Sanitation	119.83	145.22	138.85	162.91	162.91	162.91	9.6%	176.52	196.37	217.97
Refuse removal	75.44	-	83.96	90.60	90.60	90.60	5.5%	95.58	100.84	107.39
Other	-	-	-	-	-	-	-	-	-	-
sub-total	1 008.11	1 094.69	1 190.49	1 317.38	1 317.38	1 255.74	3.9%	1 369.08	1 490.22	1 637.28
VAT on Services	115.35	133.61	141.68	160.34	160.34	154.73	-	189.33	184.95	203.88
Total small household bill:	1 123.46	1 228.30	1 332.17	1 477.70	1 477.70	1 410.47	4.1%	1 558.41	1 675.16	1 841.16
% increase/decrease		9.3%	8.5%	10.9%	-	(4.5%)		9.1%	8.9%	9.9%
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates	224.65	44.16	46.81	54.08	54.08	54.08	6.0%	57.32	60.76	65.02
Electricity: Basic levy	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption	43.01	253.87	276.14	272.80	272.80	258.64	9.9%	284.30	310.62	342.49
Water: Basic levy	-	-	-	-	-	-	-	-	-	-
Water: Consumption	-	120.57	131.42	142.81	142.81	142.81	9.6%	156.49	172.14	191.08
Sanitation	-	98.53	107.40	111.38	111.38	111.38	9.6%	122.05	134.26	149.02
Refuse removal	86.00	68.05	83.96	45.28	45.28	45.26	5.5%	47.77	50.40	53.67
Other	-	-	-	-	-	-	-	-	-	-
sub-total	353.66	585.18	645.73	626.15	626.15	612.19	6.7%	667.93	728.18	801.28
VAT on Services	18.06	75.74	63.85	80.09	80.09	78.14	-	85.49	93.44	103.08
Total small household bill:	371.72	660.92	709.58	706.24	706.24	690.33	6.7%	753.42	821.62	904.36
% increase/decrease		77.8%	10.4%	(3.2%)	-	(2.3%)		9.1%	9.1%	18.1%

1.4 Operating Expenditure Framework

The City's expenditure for the 2014/15 budget and MTREF is informed by the following:

- Modelling of feasible and sustainable budgets over the medium term,
- Cognisance of international, national and local economic- and fiscal conditions,
- Expenditure limits set by realistic and realisable revenue levels,
- The City's asset renewal strategy and its medium- to long term asset repairs and maintenance goals,
- Relevant (budget and other) legislative imperatives, and
- Operational gains and efficiencies directed to fund areas of strategic priority and known commitments.

The following table is a high level summary of the 2014/15 budget and MTREF (classified by main type of operating expenditure):

Table 17 Summary of operating expenditure by standard classification

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure By Type									
Employee related costs	6 123 768	6 916 012	7 446 199	8 253 458	8 219 948	8 199 952	8 931 593	9 676 821	10 450 808
Remuneration of councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 619	142 438	151 554
Debt impairment	773 226	818 450	926 812	866 192	881 192	881 192	950 533	1 064 031	1 160 370
Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Finance charges	717 476	681 533	728 669	863 894	863 894	863 894	919 232	1 150 593	1 383 509
Bulk purchases	4 620 105	5 705 263	6 391 186	6 898 881	6 607 911	6 607 911	7 050 011	7 610 228	8 225 878
Other materials	279 273	273 402	284 193	358 681	332 973	332 944	387 117	361 765	387 945
Contracted services	2 010 269	2 193 662	2 825 946	3 192 182	3 342 889	3 368 407	4 205 036	4 643 095	5 134 994
Transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Other expenditure	2 666 893	2 988 712	3 473 078	3 612 788	3 521 062	3 514 163	3 786 538	3 953 609	4 219 656
Loss on disposal of PPE	3 529	1 724	1 443	-	-	-	-	-	-
Total Expenditure	18 648 506	21 179 513	23 919 727	26 144 082	25 967 723	25 967 723	28 643 369	31 026 623	33 681 975

Staff costs for 2014/15 is R8 932 million equating to 31.2% of total operating expenditure. The 2014/15 cost of living increase is 8.79% (2% notch increment + 6.79% per salary/wage award formula calculation), while the year-on-year growth is 8.8%. Similar, inflation-linked increases are estimated for the outer years of the City's MTREF. Furthermore, additional funds were allocated to accommodate organisational restructuring within Social Development & Early Childhood, Transport for Cape Town and to fund critical staff requirements in other functional areas.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the City's budget.

The provision for debt impairment was based on collection rates achieved to date and projected over the MTREF period, as well as the City's arrears and debt recovery policies. For 2014/15 this equates to R951 million and escalates to R1 160 million by 2016/17. While this expenditure is considered to

be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality as well as the municipality's realistically anticipated revenues.

Budgeted appropriations for depreciation and asset impairment total R2 154 million for 2014/15. The higher than CPI increase is mainly due to the revised calculation, which is now based on a 100% spend as opposed to 95% as well as the impact of the increased capital spend over the last few years. In addition, multi-year projects, which were previously capitalised in the final year of the budget is now capitalised when the asset is commissioned.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges equates to 3.2% (R919 million) of 2014/15 operating expenditure, excluding redemption costs and increases to R1 384 million by 2016/17.

Budgetary provision for bulk purchases are largely informed by the purchase of electricity and water from suppliers, i.e. Eskom and DWAF. In this regard, annual price increases have been factored into the budget appropriations, which in turn impacts on tariff requirements for these tariff-based services.

Other materials provision caters for sundry items such as the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals. Growth is projected for this expenditure component over the MTREF period (R387 million in 2014/15; estimated to increase to R388 million by 2016/17).

Contracted services expenditure component now includes provisions for repairs and maintenance. Expenditure levels of R4 205 million in 2014/15 escalating to R5 135 million in 2016/17 are projected.

The following graph gives a breakdown of the main expenditure categories for 2014/15.

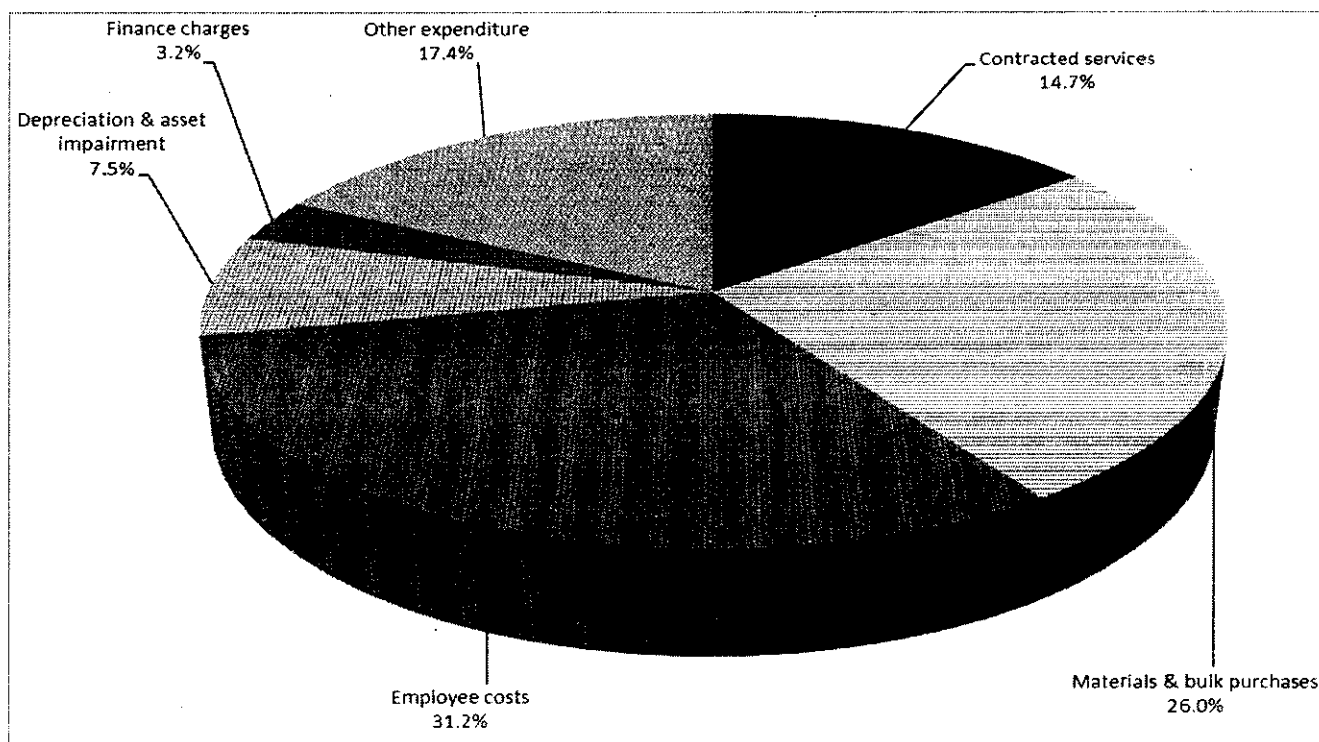


Figure 1 Main operational expenditure categories for the 2014/15 financial year

1.4.1 Priority given to Repairs and Maintenance

The City has acknowledged its obligation to optimally preserve its extended asset base and recognises current inherent backlogs in this regard. In line with the approach of recent financial years, 2014/15 appropriations again provide for significant and above-CPI level increases to this cost component.

In terms of the MBRR, operational repairs and maintenance is not considered a direct expenditure driver, but an outcome of other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance.

Table 18 Operational repairs and maintenance

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Repairs & Maintenance by Expenditure item									
Employee related costs	406 268	446 891	1 030 137	1 165 808	1 036 287	1 037 768	1 248 847	1 356 288	1 470 189
Other materials	200 892	180 350	202 646	263 900	245 101	245 195	237 074	257 462	279 089
Contracted Services	995 374	1 088 586	1 314 473	1 360 489	1 407 563	1 407 542	1 506 011	1 639 382	1 819 279
Other Expenditure	106 746	167 226	203 129	140 087	151 479	151 700	157 424	170 952	185 321
Total Repairs and Maintenance Expenditure	1 709 280	1 883 053	2 750 384	2 930 285	2 842 430	2 842 206	3 149 355	3 424 085	3 753 877

The total repairs and maintenance allocation for 2014/15 is R3 149 million, which represents a growth of 11% from 2013/14 financial year. The significant increase is notable on Repairs & Maintenance (labour to operating) resulting from the full cost absorption method applied in 2013/14 to calculate labour unit price and the increases in activity prices based on total cost of employment (TCOE) of direct labour workers influenced by the TASK outcome/job grading system, where jobs and positions were graded based on the content of approved job description. This trend continues over the MTREF and increases to R3 754 million in 2016/17.

1.4.2 Free Basic Services: Basic Social Services Package

The City provides free basic services (electricity, refuse removal, water, sanitation and rates) to residential properties via two procedures, i.e. the municipal value of the property or on application by those with limited income whose property values exceed the set valuation levels.

The valuation method is utilized to prevent the creation of a bloated and costly administration to deal with the expected 250 000 to 280 000 applications if all had to apply on a periodic basis. Via the billing system criteria the City provides assistance to those residents assumed to be in need, although some with the ability to pay would also receive that benefit. However, the costs of preventing those few unintended cases being assisted would far outweigh the benefits of not providing free services to them. A further benefit of the valuation based approach is that it provides certainty and reduces the risks of fraud. The benefits vary based on the valuation of the properties at R400 000 or below and the recipients vary between 85 000 and 250 000.

The second procedure allows any resident who is required to pay for the mentioned services and whose gross monthly household income is R3 500 or below, to register as indigent to receive the same benefits as if their property values were below R100 000. To date 2 238 residents registered as such, showing clearly that the valuation driven measures are reaching the less fortunate residents as envisaged.

As from 2013/14 new categories of indigent support were created by granting a 75% rebate on rates to all residents where the gross monthly household income is between R3 501 and R4 000. To date 20 households have registered. Households with gross monthly income between R4 001 and R4 500 receive a 50% rebate on rates and 25 applications have been approved. Applications from households with gross monthly incomes between R4 501 and R5 000 receive a 25% rebate on their rates accounts and to date 11 have been approved.

Senior citizens and disabled persons' rates rebate is granted to qualifying applicants where the gross monthly household income is below R12 000. For such income up to R3 500 the rates rebate is 100%, reducing gradually to 10% for income between R11 001 and R12 000.

Lifeline tariff customers receiving less than 250kWh per month will receive a free basic supply 60kWh, with those receiving between 250kWh and 450kWh per month receiving a free basic supply of 25kWh per month. In total there are approximately 420 000 residents receiving this benefit in the City and Eskom area of supply.

The assistance to the households mentioned above are regulated by Council's budget related policies which are reviewed annually based on modelling the impact of the tariffs and policies on all residential properties. All the free basic services are provided for in the City's balanced operating budget.

The costs for the indigent support on charges for refuse removal, the R77.23 for water and sanitation and the 60kWh of free electricity are partially financed by National Government through the local government equitable share received in terms of the annual Division of Revenue Act. However, the City allocates R90.4 million from rates income to balance this expenditure whilst the costs of the free 6 kilolitres of water (and concomitant sanitation) and the R200 000 valuation rebate on rates for those residents within the valuation brackets deemed to be indigent are paid for by those remaining residents.

1.5 Capital Expenditure

Table 19 2014/15 Medium-term capital budget per vote

Vote Description R thousand	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Vote 1 - City Health	30 096	0.5%	21 966	0.4%	25 466	0.4%	28 466	0.5%
Vote 2 - City Manager	14 095	0.3%	6 771	0.1%	954	0.0%	954	0.0%
Vote 3 - Community Services	209 126	3.7%	242 283	3.9%	163 920	2.9%	207 737	3.8%
Vote 4 - Compliance and Auxiliary Services	31 343	0.6%	13 126	0.2%	36 897	0.7%	69 900	1.3%
Vote 5 - Corporate Services	294 109	5.2%	359 474	5.8%	349 019	6.2%	322 411	5.9%
Vote 6 - Economic, Environment & Spatial Planning	64 469	1.1%	119 215	1.9%	56 427	1.0%	55 927	1.0%
Vote 7 - Finance	44 135	0.8%	105 509	1.7%	33 912	0.6%	10 112	0.2%
Vote 8 - Human Settlements	772 109	13.8%	699 783	11.3%	574 777	10.1%	509 428	9.3%
Vote 10 - Safety & Security	64 080	1.1%	70 559	1.1%	40 127	0.7%	35 127	0.6%
Vote 11 - Social Dev & Early Childhood Development	7 838	0.1%	18 010	0.3%	10 860	0.2%	10 860	0.2%
Vote 12 - Tourism, Events and Marketing	26 530	0.5%	37 781	0.6%	30 200	0.5%	30 200	0.6%
Vote 13 - Transport for Cape Town	1 612 231	28.8%	1 660 185	26.7%	1 406 390	24.8%	1 399 414	25.6%
Vote 14 - Utility Services	2 436 227	43.5%	2 856 654	46.0%	2 936 658	51.8%	2 793 929	51.0%
Total Capital Expenditure - Vote	5 606 388	100%	6 211 315	100%	5 665 607	100%	5 474 467	100%

The capital budget increased from R5 606 million in 2013/14 (January 2014 adjustments budget) to R6 211 million in 2014/15. This is an overall increase of 10.8% when measured against the latest 2013/14 budgetary provision.

The above table clearly indicates that expenditure emphasis is still on those votes responsible for infrastructure development e.g. Utility Services and Transport for Cape Town. This allocation in 2014/15 represents just over R4 517 million or 72.7% of the total budgetary allocation for the year. Utility Services receives the largest allocation of R2 857 million in 2014/15, which represents 46% of the budget. Utility Services includes the services responsible for the provision of electricity, solid waste, water and sanitation. The second highest allocation amounting to R1 660 million or 26.7% is made to Transport for Cape Town, which is followed by Human Settlements at R700 million, Corporate Services at R359 million and Community Services at R242 million.

In the outer years the majority of the allocations were also made to infrastructure development; R4 343 million (76.6%) in 2015/16 and R4 193 million (76.6%) in 2016/17.

National Treasury, in its MFMA circulars, has indicated that a minimum of 40% of the capital budget should be for renewal as opposed to new infrastructure. In the City's proposed capital budget the renewal of existing assets equates to R2 638 million or 42.5% of the total 2014/15 capital budget, while new assets represents R3 573 million or 57.5%. It is important to note that asset renewal represents the upgrading or replacement of existing City owned assets, while new assets will result in an increase in the asset base of this City. Additional details regarding asset classes and proposed capital expenditure is contained in Table 30 MBRR Table A9 - Asset Management on page 41, while MBRR Tables A9, SA34a and SA34b provides a detailed breakdown of the capital budget with regards to new asset construction and capital asset renewal (refer pages 165 and 166). A detailed breakdown of the capital budget per project over the medium term is available on page 169.

Major projects/programmes to be implemented over the medium term are:

- Bloemhof: Stores Upgrade → R54 million
- New Switching Station Atlantis Industrial → R85 million
- Oakdale Switch. Station Upgrade - Ph. 2 → R82 million
- Observatory Main Substation Upgrade → R97 million
- Tamboerskloof Transformer Replacement → R36 million
- Prepayment Meter Replacement → R63 million
- Prepayment Vending System Upgrading → R14 million
- Optic Fibre Installations → R28 million
- Broad Rd Main Substation Upgrade - Ph. 3 → R50 million
- Grassy Park Main Substation Upgrade → R45 million
- Hout Bay New Low Voltage Depot → R38 million
- Sarepta New Main Substation → R30 million
- Steenbras Power Station Rehabilitation/Upgrade → R111 million
- Mzamomhle clinic upgrade & ext. TB/ARV → R5 million
- New Pelican Park Clinic → R15 million
- Tafelsig Clinic Extensions and Upgrade → R4 million
- Replacement Clinic Zakhele → R6 million
- New Fisantekraal Clinic → R5 million
- Extensions for ARV and TB Masincedane → R4 million
- Atlantis Cemetery Upgrade → R5 million
- Atlantis Synthetic Soccer Pitch → R7 million
- Delft Cemetery Development → R6 million
- Develop Metro South-East Cemetery → R13 million
- District Park Atlantis → R4 million
- Library Upgrades and Extensions → R32 million
- Vaalfontein Cemetery Development → R12 million
- Welmoed Cemetery Development → R4 million
- Construction new library at Imizamo Yethu → R14 million
- Upgrade of Sea Point Promenade → R10 million
- Klip Road Cemetery Extension → R5 million
- Development of Mandela Peace Park → R5 million
- Recreation Hubs Equipment → R9 million
- Sport, Recreation & Amenities: Spray Parks → R10 million
- Sport, Recreation & Amenities: Synthetic Pitches → R78 million
- Local Area Priority Initiatives [LAPIs] → R22 million
- Quality Public Spaces - Citywide → R27 million
- Strand Pavillion Precinct Upgrade → R10 million
- Pampoenkraal Heritage site → R11 million
- Local Environment and Heritage Projects → R4 million
- Development Applications Management System Enhancements → R10 million
- E - Procurement system → R14 million
- Imizamo Yethu Housing Project (Phase 3) → R55 million
- Langa Hostels CRU Project → R306 million
- Wallacedene Housing Project → R44 million

- Fisantekraal Garden Cities Housing Project → R105 million
- Morkel's Cottage Strand Housing Project → R24 million
- Replacement of Fire Vehicles → R9 million
- Traffic Services - Vehicles → R17 million
- CCTV roll out Bellville → R3 million
- Law Enforcement and Security Services - Vehicles → R9 million
- Metro Police Services - Replacement of Vehicles → R3 million
- Construction of ECD - Nantes → R4 million
- Wallacedene Social Dev Hub → R3 million
- Construction of ECD Centres - Delft → R5 million
- Construction of ECD Centres - Du Noon → R5 million
- Construction of ECD Centres - Strand (Erjville) → R3 million
- Construction of Heideveld ECD → R5 million
- New Landfill Site Infrastructure → R77 million
- New Transfer Station Infrastructure → R24 million
- Development of the Regional Landfill Site → R190 million
- Upgrade of Athlone Stadium → R6 million
- Upgrade to Grand Parade → R5 million
- Upgrade of City Hall → R12 million
- Film & Events Permitting System → R8 million
- Provision of lifts for empty shafts: Cape Town Stadium → R8 million
- Upgrade of Good Hope Centre → R5 million
- Inner City: Public Transport Hub → R85 million
- Retreat Public Transport Interchange → R36 million
- Sir Lowry's Pass River Upgrade → R191 million
- Wynberg: Public Transport Hub → R14 million
- Bellville: Public Transport Hub → R10 million
- Nolungile (Site C) Public Transport Interchange → R45 million
- Athlone Wastewater Treatment Works -Capacity Extension → R21 million
- Bulk Water Augmentation Scheme → R156 million
- Informal Settlements Sanitation Installation → R60 million
- Mitchells Plain Wastewater Treatment Works - Improvements → R49 million
- Northern Regional Sludge Facility → R112 million
- Philippi Collector Sewer → R84 million
- Potsdam Wastewater Treatment Works - Extension → R169 million
- TMS Aquifer Deep Borehole → R36 million
- Trappies Sewerage System → R41 million
- Hout Bay Outfall-Refurbish equipment → R25 million
- Melkbos Wastewater Treatment Works - Effluent Disinfection → R22 million
- Upgrade Bellville Wastewater Treatment Works → R39 million
- Water Meters New Connections → R28 million
- Refurbishment of Cape Flats Wastewater Treatment Works → R31 million
- New Contermanskloof Reservoir → R87 million
- Development of Additional Bulk Water Infrastructure → R49 million
- Main Rd upgrade of water and sewer network - Muizenberg to Clovelly → R29 million

- New Head Office for Water & Sanitation → R181 million
- Water & Sanitation: Regional resources (depots) development → R24 million
- Rietvlei Pump Station and Rising Main, Bottelary → R33 million
- New Spes Bona Reservoir → R45 million
- New Steenbras Reservoir → R46 million

The graph below provides an indication on how the Capital Budget will be spent on infrastructure related projects over the medium-term.

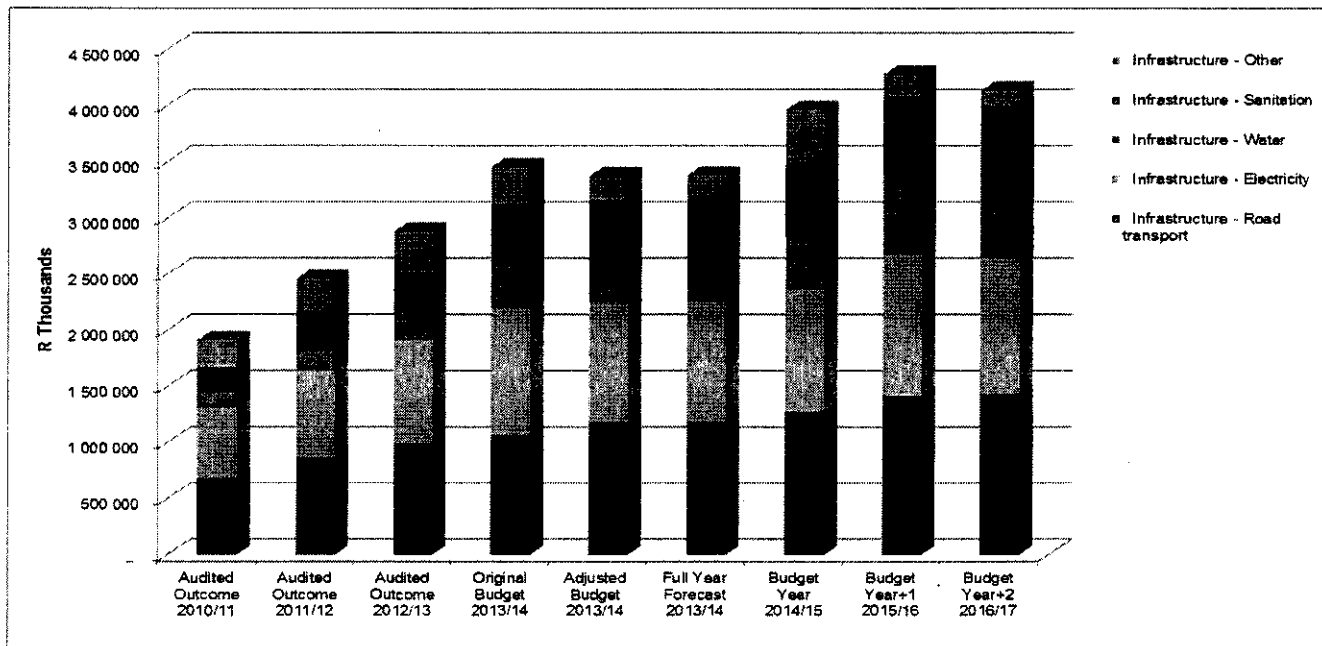


Figure 2 Capital Infrastructure Programme

1.5.1 Future operational cost of new infrastructure

Table SA35, on page 168, represents the future operational costs resulting from the capital investment program. The table shows that the costs estimated over the MTREF are expected to grow from R1 081 million in 2014/15 to R1 375 million in 2016/17. No additional budgetary provision was made for these costs as it is expected to be absorbed through efficiency gains and the prioritisation of existing operational resources.

1.6 Annual Budget Tables

The ten primary budget tables, as required in terms of section 8 of the Municipal Budget and Reporting Regulations, are presented on page 26 to page 44. These tables reflect the City's 2014/15 budget and MTREF to be supported by Council and made public for comment. Each table is accompanied by explanatory notes.

Table 20 MBRR Table A1 - Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
Financial Performance									
Property rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Service charges	10 359 727	11 986 765	13 099 805	14 442 391	14 254 547	14 254 547	15 262 264	16 562 301	18 047 777
Investment revenue	284 813	331 749	363 937	284 618	282 078	282 078	275 762	315 281	351 283
Transfers recognised - operational	1 400 627	1 639 075	1 985 809	2 595 904	2 603 947	2 603 947	3 498 169	4 005 459	4 446 242
Other own revenue	2 679 711	2 924 654	3 386 210	3 144 788	3 157 153	3 157 153	3 392 277	3 532 872	3 758 586
Total Revenue (excluding capital transfers and contributions)	19 160 643	21 504 683	23 912 206	25 895 089	25 725 114	25 725 114	28 358 984	30 704 486	33 338 941
Employee costs	6 123 768	6 916 012	7 446 199	8 253 458	8 219 948	8 199 952	8 931 593	9 676 821	10 450 808
Remuneration of councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 619	142 438	151 554
Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Finance charges	717 476	681 533	728 669	863 894	863 894	863 894	919 232	1 150 593	1 383 509
Materials and bulk purchases	4 899 378	5 978 665	6 675 379	7 257 552	6 940 884	6 940 855	7 437 129	7 971 994	8 613 823
Transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Other expenditure	5 453 917	6 002 548	7 227 278	7 671 163	7 745 143	7 763 762	8 942 108	9 660 735	10 515 020
Total Expenditure	18 648 506	21 179 513	23 919 727	26 144 082	25 967 723	25 967 723	28 643 369	31 026 623	33 681 975
Surplus/(Deficit)	512 137	325 171	(7 521)	(248 993)	(242 610)	(242 610)	(284 384)	(322 138)	(343 033)
Transfers recognised - capital	1 173 315	2 061 755	3 414 645	2 535 058	2 868 417	2 868 417	2 817 627	2 359 922	2 356 611
Contributions recognised - capital & contributed assets	46 728	120 358	36 603	48 250	75 302	75 302	65 226	96 300	100 300
Surplus/(Deficit) after capital transfers & contributions	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Capital expenditure & funds sources									
Capital expenditure	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 607	5 474 467
Transfers recognised - capital	1 173 329	2 061 778	3 414 645	2 537 158	2 860 517	2 865 771	2 809 834	2 359 922	2 356 611
Public contributions & donations	46 715	44 208	35 076	46 150	52 025	52 025	73 019	96 300	100 300
Borrowing	992 283	1 374 791	1 753 425	2 149 497	2 036 433	2 036 433	2 350 301	2 555 179	2 387 773
Internally generated funds	645 435	752 489	665 664	717 788	657 413	657 413	978 161	654 206	629 783
Total sources of capital funds	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 607	5 474 467
Financial position									
Total current assets	9 455 665	10 735 982	12 900 815	11 085 280	11 425 726	11 425 726	10 530 544	11 314 425	11 860 877
Total non current assets	21 882 485	24 772 540	29 033 825	33 525 814	33 418 774	33 418 774	37 639 154	41 011 805	43 960 939
Total current liabilities	5 801 721	7 242 430	7 988 695	8 556 365	8 166 244	8 166 244	7 321 815	7 932 377	8 239 169
Total non current liabilities	8 856 173	9 252 622	11 488 749	11 249 547	11 436 827	11 436 827	13 001 051	14 407 767	15 476 889
Community wealth/Equity	16 680 256	19 013 470	22 457 196	24 805 183	25 241 429	25 241 429	27 846 832	29 986 085	32 105 759
Cash flows									
Net cash from (used) operating	3 644 517	5 241 829	5 506 919	4 447 103	4 639 183	4 639 183	5 618 991	4 833 841	4 984 431
Net cash from (used) investing	(4 755 444)	(4 173 468)	(5 820 775)	(5 109 063)	(5 536 736)	(5 536 736)	(6 478 138)	(5 601 719)	(5 391 259)
Net cash from (used) financing	(248 995)	(156 536)	2 252 382	(598 143)	(598 143)	(598 143)	1 224 051	1 251 697	633 142
Cash/cash equivalents at the year end	5 249 381	6 161 206	8 099 732	6 278 994	6 603 670	6 603 670	6 968 574	7 452 393	7 678 706
Cash backing/surplus reconciliation									
Cash and investments available	5 448 098	6 361 479	8 334 415	7 404 228	7 729 520	7 729 520	7 045 003	7 823 377	8 242 402
Application of cash and investments	1 179 073	1 958 187	3 642 878	7 148 363	7 481 289	7 481 289	4 379 813	4 866 733	5 127 784
Balance - surplus (shortfall)	4 269 025	4 403 292	4 691 537	255 865	248 231	248 231	2 665 190	2 956 644	3 114 618
Asset management									
Asset register summary (WDV)	21 616 714	24 522 952	28 758 735	32 232 897	32 118 918	32 118 918	35 741 244	39 330 844	42 518 974
Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Renewal of Existing Assets	1 340 998	2 196 471	2 143 416	2 308 326	2 307 114	2 312 421	2 637 875	2 187 908	2 140 552
Repairs and Maintenance	1 709 280	1 883 053	2 750 384	2 930 285	2 842 430	2 842 206	3 149 355	3 424 085	3 753 877
Free services									
Cost of Free Basic Services provided	1 091 076	1 299 409	1 452 596	1 670 616	1 670 616	1 700 693	1 839 369	1 995 136	2 231 252
Revenue cost of free services provided	1 775 173	1 932 597	2 155 382	2 473 098	2 473 098	2 469 084	2 528 743	2 790 896	3 056 668
Households below minimum service level									
Water:	-	-	12 000	8 000	8 000	8 000	-	-	-
Sanitation/sewerage:	24 000	24 000	60 800	40 600	40 600	40 600	600	-	-
Energy:	86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Refuse:	-	-	-	-	-	-	-	-	-

Explanatory notes to MBRR Table A1 – Budget Summary

1. Table A1 represents a high-level summation of the City's budget, providing a view that includes all major components, i.e. operating, capital, financial position, cash flow and MFMA funding compliance.
2. In essence it provides a synopsis of the amounts to be approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance and the City's commitment to eliminate basic service delivery backlogs.
3. The importance of ensuring that a municipal budget is fully funded is stressed in the financial management reforms. The MFMA through section 18 requires that a budget only be funded by realistically anticipated revenue to be collected and cash-backed accumulated funds from previous years, not committed for other purposes.
4. **To test whether the City's budget is funded it is required therefore to collectively assess the financial performance, capital budget, financial position and cash flow budgets.**
5. **The City's key outcomes in this regard are as follows:**
 - a. **The City's financial performance shows deficit positions over the 2014/15 MTREF. National Treasury Circular 42 states that a deficit on the Financial Performance does not mean that the budget is not funded as long as it is funded from uncommitted previous years' surpluses.**
 - b. **The deficit on the Financial Performance is as a result of appropriations, which are included in the financial position and not in the financial performance budget. The appropriations include the depreciation reserves (for capital grants), Housing Development Fund, Insurance Fund and contributions to the Capital Replacement Reserve (CRR).**
 - c. **The cash flow budget outcome shows that this deficit is funded from uncommitted, previous years' surpluses. It is consequently viewed as a sustainable position.**
 - d. **The capital budget is funded from the following sources:**
 - i. **Transfers recognised - capital and public contributions & donations which are shown on the financial performance budget;**
 - ii. **Borrowing, which is shown in the cash flow budget as part of the net cash from financing activities; and**
 - iii. **Internally generated funds are financed from previous years' accumulated surpluses, previous years' contributions to CRR and bulk infrastructure levies already collected. The affordability and sustainability of these funds are confirmed by the positive and increasing cash flow outcome over the 2014/15 MTREF.**
6. The City's cash backing/surplus reconciliation over the 2014/15 MTREF shows a positive and increasing trend, which is an indication that the City will be able to afford its commitments over the next three years.
7. The City's persistent strive to eradicate infrastructure backlogs is evident in the annual increase of investment in the Cost of Free Basic Services and the Revenue Cost of Free Basic Services provided. Backlogs still exist for Electricity Services.

Table 21 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard									
Governance and administration	7 249 832	7 964 359	8 899 313	9 117 905	9 123 306	9 123 306	10 079 797	10 830 644	11 660 560
Executive and council	5 227	626	2 202	2 498	4 482	4 482	3 674	3 878	4 086
Budget and treasury office	7 145 211	7 642 383	8 699 491	8 899 708	8 897 917	8 897 917	9 747 439	10 532 149	11 331 951
Corporate services	99 393	321 350	197 620	215 699	220 907	220 907	328 683	294 617	324 523
Community and public safety	1 489 699	1 660 887	1 884 882	2 299 263	2 435 288	2 435 288	3 113 187	3 309 229	3 582 266
Community and social services	78 695	79 894	74 967	100 274	78 770	78 770	135 471	79 119	86 937
Sport and recreation	199 956	90 515	131 674	197 733	203 580	203 580	123 552	141 872	188 297
Public safety	249 345	247 953	208 010	283 945	279 748	279 748	265 074	275 347	295 266
Housing	641 597	875 782	1 079 234	1 284 802	1 430 707	1 430 707	2 099 018	2 283 810	2 470 547
Health	320 106	366 744	390 196	432 509	442 482	442 482	490 072	529 082	541 219
Economic and environmental services	949 988	1 613 953	2 902 638	2 010 294	2 245 500	2 245 508	2 284 042	1 988 412	2 052 292
Planning and development	154 281	163 261	197 527	219 262	228 068	228 068	283 954	230 643	255 557
Road transport	771 669	1 434 262	2 674 412	1 767 700	1 977 398	1 977 398	1 954 592	1 723 667	1 775 676
Environmental protection	23 958	16 429	30 699	23 332	40 034	40 034	45 496	34 102	21 059
Trading services	10 689 106	12 443 026	13 675 771	15 846 323	14 861 675	14 861 675	15 761 554	17 838 351	18 499 659
Electricity	6 944 632	8 238 997	9 141 319	10 020 983	9 904 328	9 904 328	10 374 795	11 176 790	12 030 433
Water	1 829 212	2 048 752	2 245 107	2 506 465	2 483 050	2 483 050	2 688 261	2 989 419	3 355 638
Waste water management	1 072 839	1 267 953	1 325 054	1 485 615	1 460 110	1 460 110	1 640 954	1 773 106	1 907 602
Waste management	842 423	887 325	964 291	1 033 259	1 014 188	1 014 188	1 057 543	1 091 037	1 205 987
Other	2 141	4 572	1 650	4 613	3 084	3 864	3 258	2 871	1 875
Total Revenue - Standard	20 360 686	23 686 797	27 363 454	28 478 397	28 668 632	28 668 832	31 241 838	33 160 707	35 795 853
Expenditure - Standard									
Governance and administration	3 697 770	4 198 488	4 692 783	4 947 550	4 987 009	4 908 167	5 301 939	5 751 467	6 383 787
Executive and council	224 375	264 157	302 624	354 000	339 462	337 422	351 852	381 859	406 812
Budget and treasury office	1 503 014	1 660 072	1 984 028	2 324 556	2 288 542	2 287 763	2 498 816	2 802 567	3 157 539
Corporate services	1 970 381	2 274 172	2 406 131	2 268 994	2 279 005	2 282 982	2 451 271	2 567 040	2 739 436
Community and public safety	3 730 298	4 036 458	4 510 510	5 217 765	5 248 099	5 242 364	6 299 154	6 873 363	7 490 332
Community and social services	386 212	450 527	499 201	502 666	518 999	518 970	611 126	633 016	682 673
Sport and recreation	1 082 983	1 031 211	1 180 475	1 261 439	1 278 306	1 273 382	1 298 570	1 398 979	1 496 757
Public safety	1 159 891	1 266 462	1 430 306	1 593 632	1 586 283	1 585 501	1 725 651	1 854 636	1 991 926
Housing	561 002	678 251	748 757	1 104 778	1 100 260	1 100 260	1 838 906	2 094 363	2 368 965
Health	540 210	610 007	651 772	755 250	764 252	764 252	824 902	892 369	940 012
Economic and environmental services	1 617 655	1 915 566	2 329 216	2 723 045	2 812 117	2 816 713	3 055 898	3 267 091	3 430 505
Planning and development	408 785	456 782	513 609	589 928	569 124	572 920	603 337	679 274	727 216
Road transport	1 015 514	1 261 436	1 582 628	1 894 433	1 987 816	1 988 616	2 188 376	2 318 208	2 428 934
Environmental protection	193 355	197 349	232 979	238 683	255 178	255 178	264 185	269 608	274 356
Trading services	9 550 898	10 974 644	12 311 362	13 168 418	12 907 060	12 907 805	13 890 951	15 033 039	16 360 319
Electricity	5 612 700	6 891 693	7 649 552	8 315 138	8 024 763	8 024 763	8 624 488	9 302 236	10 036 561
Water	1 784 414	1 826 349	1 998 723	2 145 890	2 150 332	2 150 015	2 289 508	2 544 797	2 790 100
Waste water management	853 242	914 641	1 077 344	1 104 045	1 134 529	1 134 791	1 292 126	1 372 571	1 565 244
Waste management	1 300 542	1 341 961	1 585 743	1 603 345	1 597 435	1 597 435	1 684 829	1 813 436	1 968 414
Other	51 886	54 444	75 856	87 305	93 437	93 474	95 427	101 664	187 030
Total Expenditure - Standard	18 648 506	21 179 513	23 919 727	26 144 062	25 967 723	25 967 723	28 643 369	31 826 623	33 661 975
Surplus/(Deficit) for the year	1 732 188	2 507 284	3 443 726	2 334 315	2 701 109	2 781 109	2 598 469	2 134 084	2 113 878

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is an overview of the budgeted financial performance in relation to revenue and expenditure per standard classification, which divides the municipal services into 15 functional areas.
2. Major contributing items to the increased operating revenue are additional allocations on the Transfers Recognised – Operational from both National and Provincial Government, the projected organic growth and tariff increases on Property Rates Tax and Service Charges (Water, Sanitation, Electricity and Refuse).
3. A surplus R2 598 million in 2014/15 is reflected in this table as total revenue includes Transfers Recognised - capital (Capital Grants & Donations received) while the expenditure category excludes these transfers.
4. This table highlights that the revenue for Cape Town Electricity, Water & Sanitation and Solid Waste Management, exceed their expenditure, due to the exclusion of internal cost charges/recoveries and other provisions e.g. Contribution from Electricity Services to the Rates Account.
5. Other functions within Rates show a deficit when comparing revenue and expenditure, which is financed from Rates Revenue.

Table 22 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote									
Vote 1 - City Health	320 113	366 750	390 874	433 136	443 109	443 109	490 743	529 791	541 966
Vote 2 - City Manager	107	51	30	41	1 041	1 041	44	46	49
Vote 3 - Community Services	121 858	152 761	182 524	218 688	198 890	198 890	238 588	202 857	254 192
Vote 4 - Compliance and Auxiliary Services	28 198	18 975	40 231	36 822	35 614	35 614	14 932	4 398	4 634
Vote 5 - Corporate Services	29 877	118 741	60 045	37 936	43 700	43 700	72 689	74 551	93 128
Vote 6 - Economic, Environment & Spatial Planning	87 244	80 525	104 240	100 661	129 961	129 961	191 146	130 120	134 722
Vote 7 - Finance	551 667	779 388	1 130 678	694 205	703 531	703 531	785 016	811 177	886 064
Vote 8 - Human Settlements	644 368	878 583	1 081 270	1 287 635	1 433 546	1 433 546	2 102 760	2 287 776	2 474 754
Vote 9 - Rates & Other	6 847 309	7 258 162	7 923 871	6 605 150	6 605 150	6 605 150	9 445 542	10 191 167	10 953 095
Vote 10 - Safety & Security	230 638	223 891	185 764	261 949	257 475	257 475	254 301	257 439	277 957
Vote 11 - Social Dev & Early Childhood Development	103	2 178	1 027	401	401	401	3 587	442	464
Vote 12 - Tourism, Events and Marketing	159 507	22 817	26 770	87 930	90 521	90 521	24 625	24 536	26 684
Vote 13 - Transport for Cape Town	666 399	1 323 004	2 556 563	1 656 659	1 853 357	1 853 357	1 845 324	1 598 170	1 631 199
Vote 14 - Utility Services	10 693 296	12 460 950	13 679 568	15 057 184	14 872 536	14 872 536	15 772 541	17 048 238	18 516 945
Total Revenue by Vote	20 380 686	23 686 797	27 363 454	28 470 397	28 660 832	28 668 832	31 241 638	33 160 787	35 795 653
Expenditure by Vote to be appropriated									
Vote 1 - City Health	608 889	677 994	727 932	835 227	844 133	844 133	907 929	982 568	1 037 705
Vote 2 - City Manager	69 285	76 901	88 686	109 499	107 033	107 047	132 613	140 269	147 522
Vote 3 - Community Services	1 101 442	1 205 856	1 339 644	1 376 911	1 372 388	1 372 388	1 507 629	1 631 161	1 760 983
Vote 4 - Compliance and Auxiliary Services	327 198	392 826	482 069	591 539	548 678	548 678	592 374	675 179	718 282
Vote 5 - Corporate Services	1 575 758	1 815 516	1 664 105	1 612 797	1 596 337	1 596 337	1 661 637	1 767 077	1 904 983
Vote 6 - Economic, Environment & Spatial Planning	394 710	425 376	465 087	515 963	537 690	537 690	545 065	572 564	600 294
Vote 7 - Finance	1 430 533	1 443 683	1 600 013	1 834 366	1 827 679	1 827 719	2 022 344	2 269 005	2 580 582
Vote 8 - Human Settlements	602 742	723 479	796 924	1 152 006	1 147 065	1 147 010	1 892 239	2 152 245	2 431 504
Vote 9 - Rates & Other	351 317	499 886	744 135	837 495	814 287	814 287	902 820	923 146	991 887
Vote 10 - Safety & Security	1 109 655	1 237 101	1 381 203	1 520 375	1 512 067	1 512 067	1 629 626	1 750 347	1 885 596
Vote 11 - Social Dev & Early Childhood Development	27 225	45 979	73 392	77 095	100 814	100 814	137 782	123 211	132 333
Vote 12 - Tourism, Events and Marketing	429 067	335 559	419 741	530 824	571 001	571 001	482 822	510 662	533 652
Vote 13 - Transport for Cape Town	1 012 927	1 268 816	1 565 311	1 896 136	1 996 348	1 996 348	2 232 622	2 363 576	2 475 039
Vote 14 - Utility Services	9 607 759	11 030 540	12 371 505	13 253 830	12 992 203	12 992 203	13 995 866	15 145 613	16 481 610
Total Expenditure by Vote	18 648 506	21 179 513	23 919 727	26 144 082	25 967 723	25 967 723	28 643 369	31 026 623	33 601 975
Surplus/(Deficit) for the year	1 732 180	2 507 284	3 443 726	2 326 315	2 693 109	2 701 109	2 598 269	2 134 164	2 193 678

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 shows budgeted financial performance in relation to the revenue and expenditure and the operating surplus or deficit per municipal vote. The table below is an analysis of the surplus or deficit for trading services.

Table 23 Surplus / (Deficit) calculations for the trading services

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Cape Town Electricity									
Total Operating Revenue (including capital transfers and contributions)	6 949 075	8 257 070	9 145 207	10 031 991	9 915 336	9 915 336	10 385 808	11 194 704	12 047 747
Total Operating Expenditure	5 702 653	6 976 807	7 738 950	8 423 335	8 131 285	8 131 285	8 750 685	9 438 536	10 183 494
Operating Surplus/(Deficit) for the year	1 246 422	1 280 263	1 406 257	1 608 656	1 784 051	1 784 051	1 635 124	1 756 168	1 864 253
Percentage Surplus	18%	16%	15%	16%	18%	18%	16%	16%	15%
Water & Sanitation									
Total Operating Revenue including capital transfers and contributions)	2 901 796	3 316 554	3 570 064	3 991 933	3 943 013	3 943 013	4 329 190	4 762 497	5 263 212
Total Operating Expenditure	2 591 098	2 698 172	3 033 128	3 206 985	3 243 326	3 243 326	3 540 769	3 873 112	4 307 514
Operating Surplus/(Deficit) for the year	310 698	618 382	536 936	784 948	699 686	699 686	788 401	889 385	955 698
Percentage Surplus	11%	19%	15%	20%	18%	18%	18%	19%	18%
Solid Waste Management									
Total Operating Revenue including capital transfers and contributions)	842 423	887 325	964 291	1 033 259	1 014 188	1 014 188	1 057 543	1 091 037	1 205 987
Total Operating Expenditure	567 545	533 992	678 801	700 492	675 830	675 830	694 074	750 677	830 988
Operating Surplus/(Deficit) for the year	274 878	353 332	285 490	332 767	338 358	338 358	363 478	340 360	374 998
Percentage Surplus	33%	40%	30%	32%	33%	33%	34%	31%	31%

2. Electricity revenue and expenditure growth remains constant in 2014/15 and 2015/16, resulting in a trading surplus of 16%, which reduces to 15% in 2016/17. This is due to increases in Eskom bulk purchases as well as the impact of City's tariff setting policy.
3. The surplus on the Water Account fluctuates over the 3 years between 18% and 19%.
4. The surplus within Solid Waste Management fluctuates over the 3 years between 31% and 34%.
5. The surplus reflected in the various trading services (Electricity, Water & Sanitation and Solid Waste Management) is mainly based on primary revenue and expenditure elements. This does not include the contribution to Rates (the Rates Account receive a contribution from electricity service reducing the surplus shown above) and the internal cost charges/recoveries. These "secondary elements" are however included in the tariff calculations for the various trading services. Taking the secondary budget into account none of the Trading Services' have deficit/surplus position.

Table 24 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source									
Property rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	6 578 085	8 061 684	8 852 928	9 668 405	9 483 473	9 483 473	10 072 265	10 827 685	11 661 417
Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 769
Service charges - sanitation revenue	903 204	1 002 897	1 091 897	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue	754 178	813 287	869 210	947 126	950 808	950 808	989 912	1 067 418	1 146 988
Service charges - other	474 953	291 714	232 192	239 991	243 397	243 397	321 805	353 181	414 253
Rental of facilities and equipment	250 316	289 735	306 605	336 471	336 823	336 823	358 711	376 887	400 591
Interest earned - external investments	284 813	331 749	363 937	284 618	282 078	282 078	275 762	315 281	351 283
Interest earned - outstanding debtors	324 558	318 083	268 249	218 525	221 338	221 338	208 262	239 426	253 599
Fines	166 476	144 394	100 524	183 257	168 710	168 710	175 648	185 484	195 500
Licences and permits	37 645	41 471	41 843	35 801	39 281	39 281	40 388	52 650	69 953
Agency services	115 991	123 651	132 469	121 993	134 993	134 993	150 439	167 284	187 442
Transfers recognised - operational	1 400 627	1 639 075	1 985 809	2 595 904	2 603 947	2 603 947	3 498 169	4 005 459	4 446 242
Other revenue	1 764 144	1 963 175	2 449 771	2 179 942	2 187 009	2 187 009	2 338 330	2 436 694	2 573 032
Gains on disposal of PPE	20 580	44 144	86 747	69 000	69 000	69 000	120 500	74 448	78 468
Total Revenue (excluding capital transfers and contributions)	19 160 643	21 504 683	23 912 206	25 895 089	25 725 114	25 725 114	28 358 984	30 704 486	33 338 941
Expenditure By Type									
Employee related costs	6 123 768	6 916 012	7 446 199	8 253 458	8 219 948	8 199 952	8 931 593	9 676 821	10 450 808
Remuneration of councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 619	142 438	151 554
Debt impairment	773 226	818 450	926 812	866 192	881 192	861 192	950 533	1 064 031	1 160 370
Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Finance charges	717 476	681 533	728 669	863 894	863 894	863 894	919 232	1 150 593	1 383 509
Bulk purchases	4 620 105	5 705 263	6 391 185	6 898 881	6 607 911	6 607 911	7 050 011	7 610 228	8 225 878
Other materials	279 273	273 402	284 193	358 681	332 973	332 944	387 117	361 765	387 945
Contracted services	2 010 269	2 193 662	2 825 946	3 192 182	3 342 869	3 368 407	4 205 036	4 643 095	5 134 994
Transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Other expenditure	2 666 893	2 988 712	3 473 078	3 612 788	3 521 062	3 514 163	3 786 538	3 953 609	4 219 656
Loss on disposal of PPE	3 529	1 724	1 443	-	-	-	-	-	-
Total Expenditure	18 648 506	21 179 513	23 919 727	26 144 082	25 967 723	25 967 723	28 643 369	31 026 623	33 681 975
Surplus/(Deficit)	512 137	325 171	(7 521)	(248 993)	(242 610)	(242 610)	(284 384)	(322 138)	(343 033)
Transfers recognised - capital	1 173 315	2 061 755	3 414 645	2 535 058	2 868 417	2 868 417	2 817 627	2 359 922	2 356 611
Contributions recognised - capital	46 728	44 230	34 076	48 250	44 125	44 125	65 226	96 300	100 300
Contributed assets	-	76 128	2 527	-	31 177	31 177	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Taxation									
Surplus/(Deficit) after taxation	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878

Explanatory notes to MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

1. Table A4 is a view of the budgeted financial performance in relation to the revenue by source and expenditure by type. Total revenue is R28 359 million (excluding appropriations which are disclosed in the financial position statement) in 2014/15 and escalates to R33 338 million by 2016/17. This represents a revenue growth of 9.5%, 8.3% and 8.6% respectively over the 3 years. Major contributing items are the increased allocations from National- and Provincial Government, the projected organic growth and tariff increases on Property Rates Tax and Service Charges.
2. Revenue to be generated from Property Rates amounts to R5 930 million in 2014/15 and increases to R6 735 million by 2016/17, which represents 21.% of the operating revenue base of the City and therefore remain significant funding source for the City.
3. Service charges relating to Electricity, Water, Sanitation and Refuse Removal constitute the biggest component of the revenue basket of the City totalling R15 261 million for the 2014/15 financial year and increasing to R18 499 million in 2016/17. For 2014/15, service charges are 53% of the total revenue base and the average year-on-year growth is approximately 8% over the medium term.
4. Transfers Recognised – Operating includes increased allocation from National- and Provincial government.

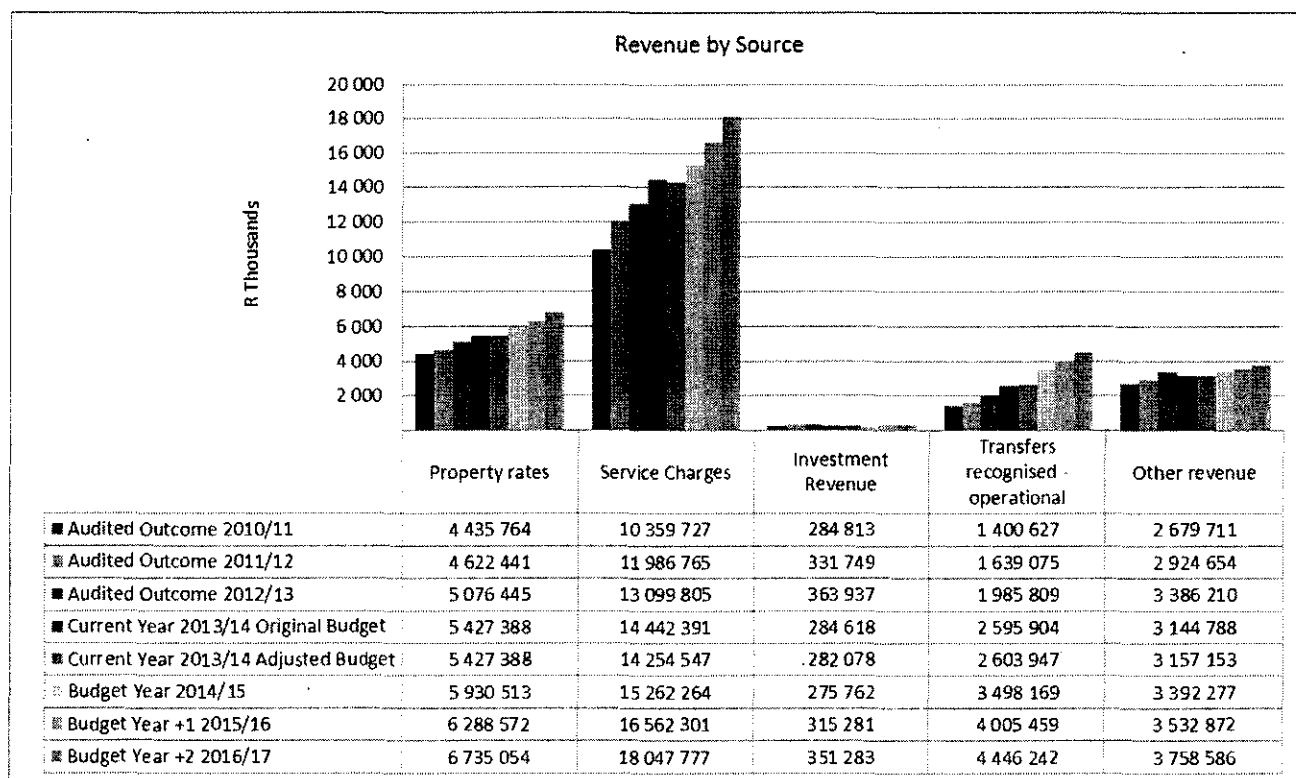


Figure 3 Revenue by source

5. Bulk purchases have increased significantly over the 2010/11 to 2016/17 period, escalating from R4 620 million to R8 226 million in 2016/17. These increases can be attributed to substantial

increases in the cost of bulk electricity from Eskom and Water from the Department of Water Affairs.

6. Employee related costs is also the main cost driver within the City's Operating Expenditure, i.e. from R6 124 million in 2010/11 to R10 450 million in 2016/17, as a result of increases on staff costs over and above SALGA Salary Agreement, higher than average CPI as well as the impact of the Task outcome, where jobs and positions were graded based on the content of the job description. The budgeted 2014/15 salary increase was based on the projected average CPI of 6.84% plus 2% notch increment.
7. Depreciation & Asset Impairment increases from R1 272 million in 2010/11 to R2 446 million in 2016/17. This increase is mainly due to the revised calculation, which is now based on 100% spent as opposed to 95% as well as the impact of the increased capital spend over the last few years. In addition, multi-year projects, which were previously capitalised in the final year of the budget is now capitalised when the asset is commissioned.
8. Contracted Services includes budgetary provision for Repairs & Maintenance.

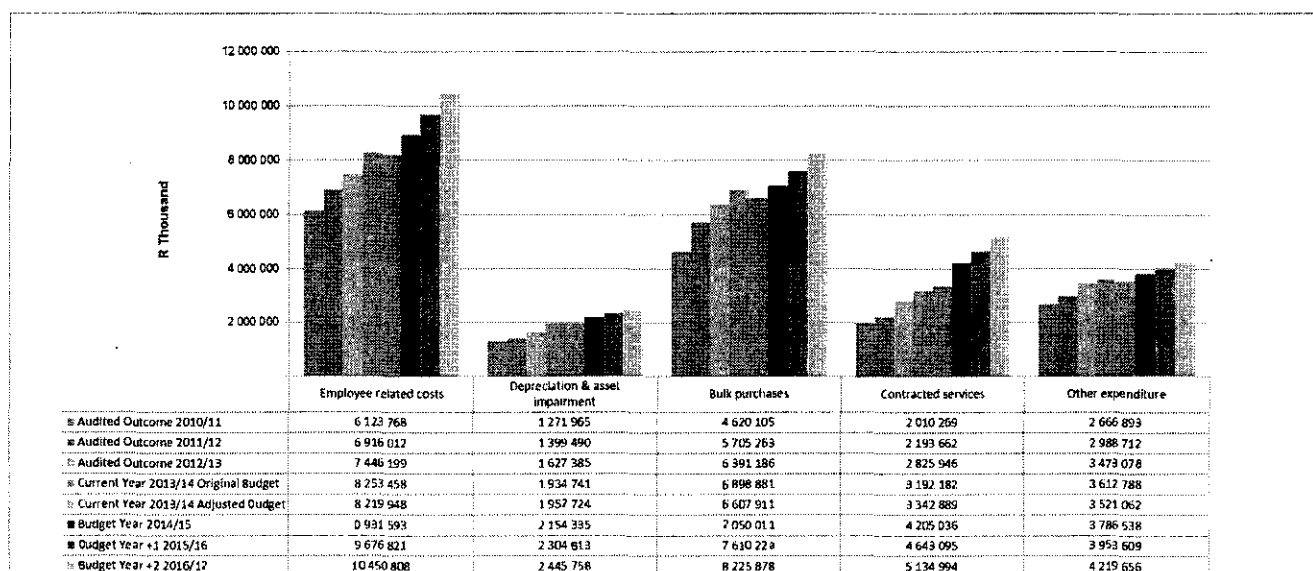


Figure 4 Expenditure by type

Table 25 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - City Health	12 355	22 801	22 778	23 716	30 096	30 096	21 966	25 466	28 466
Vote 2 - City Manager	1 959	802	1 169	13 892	14 095	14 095	6 771	954	954
Vote 3 - Community Services	114 653	162 772	178 223	222 027	209 126	209 126	242 283	163 920	207 737
Vote 4 - Compliance and Auxiliary Services	23 935	14 646	30 157	37 865	31 343	31 343	13 126	36 897	69 900
Vote 5 - Corporate Services	142 581	204 091	232 756	258 892	294 109	294 109	358 474	349 019	322 411
Vote 6 - Economic, Environment & Spatial Planning	36 429	36 727	41 429	58 459	64 469	64 469	119 215	56 427	55 927
Vote 7 - Finance	13 703	119 833	21 544	11 715	44 135	44 135	105 509	33 912	10 112
Vote 8 - Human Settlements	322 439	490 110	565 763	626 963	772 109	772 109	699 783	574 777	509 428
Vote 9 - Rates & Other	-	-	-	-	-	-	-	-	-
Vote 10 - Safety & Security	27 377	67 079	55 708	67 927	64 080	64 280	70 559	40 127	35 127
Vote 11 - Social Dev & Early Childhood Development	6 909	9 446	6 791	5 460	7 838	7 838	18 010	10 860	10 860
Vote 12 - Tourism, Events and Marketing	108 834	62 875	179 084	28 681	26 530	26 530	37 781	30 200	30 200
Vote 13 - Transport for Cape Town	723 893	1 280 796	2 493 517	1 415 743	1 612 231	1 617 285	1 660 185	1 406 390	1 399 414
Vote 14 - Utility Services	1 322 695	1 761 288	2 039 890	2 679 272	2 436 227	2 436 227	2 856 654	2 936 658	2 793 929
Total Capital Expenditure - Vote	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 697	5 474 467
Capital Expenditure - Standard									
Governance and administration	170 475	359 545	276 777	294 502	356 991	356 978	490 232	430 688	417 884
Executive and council	7 960	3 555	4 266	9 250	2 256	2 334	11 608	35 842	68 899
Budget and treasury office	11 787	17 593	10 471	5 349	6 286	7 252	5 183	3 803	3 603
Corporate services	150 728	338 397	262 041	279 903	348 449	347 392	473 441	391 043	345 382
Community and public safety	630 866	834 941	1 049 984	1 024 512	1 157 013	1 157 241	1 127 049	896 941	867 959
Community and social services	59 321	56 068	37 716	82 045	67 522	65 969	127 752	52 448	68 315
Sport and recreation	169 973	166 051	321 193	169 422	172 451	174 037	167 602	149 132	173 832
Public safety	67 251	101 232	103 000	122 934	115 404	115 599	110 015	95 186	89 586
Housing	321 970	489 925	565 694	626 894	772 040	772 040	699 714	574 708	509 359
Health	12 352	21 685	22 382	23 216	29 596	29 596	21 966	25 466	26 866
Economic and environmental services	752 299	1 311 540	2 528 595	1 499 604	1 694 056	1 699 118	1 785 006	1 462 460	1 456 584
Planning and development	31 338	25 960	31 631	65 452	62 479	58 834	106 600	39 995	39 995
Road transport	713 944	1 272 448	2 482 101	1 411 768	1 601 282	1 606 344	1 659 441	1 405 690	1 398 714
Environmental protection	7 017	13 132	14 864	22 384	30 296	33 940	18 965	16 775	17 875
Trading services	1 303 710	1 723 002	2 010 593	2 629 125	2 396 662	2 396 653	2 807 828	2 874 318	2 731 389
Electricity	704 757	880 178	1 194 512	1 404 107	1 313 311	1 313 311	1 255 722	1 242 592	1 207 410
Water	184 957	258 890	303 326	479 365	477 801	481 851	515 312	696 376	837 240
Waste water management	215 623	354 031	304 581	480 715	466 044	461 986	599 919	626 344	468 360
Waste management	198 374	229 904	208 174	264 938	139 505	139 505	436 875	309 006	218 379
Other	410	4 218	2 860	2 849	1 666	1 652	1 200	1 200	650
Total Capital Expenditure - Standard	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 607	5 474 467
Funded by:									
National Government	865 987	1 717 564	3 056 018	2 191 297	2 501 455	2 506 510	2 515 669	2 272 682	2 236 316
Provincial Government	304 847	335 474	354 954	343 761	357 962	358 162	292 065	87 240	120 295
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	2 495	8 740	3 673	2 100	1 100	1 100	2 100	-	-
Transfers recognised - capital	1 173 329	2 061 778	3 414 645	2 537 158	2 860 517	2 865 771	2 809 834	2 359 922	2 356 611
Public contributions & donations	46 715	44 208	35 076	46 150	52 025	52 025	73 019	96 300	100 300
Borrowing	992 283	1 374 791	1 753 425	2 149 497	2 036 433	2 036 433	2 350 301	2 555 179	2 387 773
Internally generated funds	645 435	752 469	665 664	717 788	657 413	657 413	978 161	654 206	629 783
Total Capital Funding	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 607	5 474 467

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 reflects the City's capital programme in relation to capital expenditure by municipal vote (directorate); capital expenditure by standard classification; and funding sources required to fund the capital budget, including information on capital transfers from National and Provincial Departments.
2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. The City has allocated multi-year appropriations amounting to R6 211 million for 2014/15, to R5 666 million in 2015/16 and decreasing further to R5 474 million in 2016/17.
3. The capital budget is funded by allocations made to the City by National and Provincial government in the form of grants, as well as public contributions and donations, borrowings and internally generated funds. Capital transfers from National Government, the Provincial Government Western Cape and other transfers and grants amount to R2 810 million (45.2%) in 2014/15 and decreases to R2 360 million and R2 357 for 2015/16 and 2016/17 respectively. Borrowings amounts to R2 350 million, R2 555 million and R 2 388 million over the MTREF and has been provided for in terms of affordability levels as determined during MTREF modelling. Internally generated funds have been provided for over the MTREF amounting to R978 million, R654 million and R630 million for each of the respective financial years.

Table 26 MBRR Table A6 - Budgeted Financial Position

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
ASSETS									
Current assets									
Cash	146 095	133 505	187 429	-	-	-	-	-	-
Call investment deposits	5 151 758	6 077 714	7 973 561	6 200 954	6 526 246	6 526 246	5 362 934	5 841 583	6 062 101
Consumer debtors	3 709 111	3 979 256	4 172 233	4 217 354	4 291 038	4 291 038	4 499 300	4 738 725	4 992 324
Other debtors	194 259	272 741	290 496	370 198	319 546	319 546	351 500	386 650	425 315
Current portion of long-term receivables	19 193	19 758	20 546	17 832	19 519	19 519	20 495	21 519	22 595
Inventory	235 249	253 008	256 550	278 941	269 378	269 378	296 315	325 947	358 541
Total current assets	9 455 665	10 735 982	12 900 815	11 085 280	11 425 726	11 425 726	10 530 544	11 314 425	11 860 677
Non current assets									
Long-term receivables	115 526	99 328	101 665	89 644	96 582	96 582	91 753	87 165	82 807
Investments	150 245	150 260	173 425	1 203 274	1 203 274	1 203 274	1 682 069	1 981 794	2 180 301
Investment property	-	-	-	-	-	-	-	-	-
Investment in Associate	-	-	-	-	-	-	-	-	-
Property, plant and equipment	21 616 714	24 522 952	28 758 735	32 232 897	32 118 918	32 118 918	35 865 333	38 942 846	41 697 831
Agricultural	-	-	-	-	-	-	-	-	-
Biological	-	-	-	-	-	-	-	-	-
Intangible	-	-	-	-	-	-	-	-	-
Other non-current assets	-	-	-	-	-	-	-	-	-
Total non current assets	21 882 485	24 772 540	29 833 825	33 525 814	33 418 774	33 418 774	37 639 154	41 011 805	43 960 939
TOTAL ASSETS	31 338 150	35 508 522	41 934 640	44 611 094	44 844 500	44 844 500	48 169 698	52 326 230	55 821 816
LIABILITIES									
Current liabilities									
Bank overdraft	-	-	-	-	-	-	-	-	-
Borrowing	305 353	294 186	418 166	478 860	387 991	387 991	378 885	515 863	396 555
Consumer deposits	233 492	274 944	308 217	332 682	339 039	339 039	372 943	410 237	451 261
Trade and other payables	4 487 965	5 647 523	5 445 077	6 592 362	5 494 773	5 494 773	5 125 323	5 417 147	5 643 309
Provisions	774 911	1 025 777	1 817 235	1 152 460	1 944 441	1 944 441	1 444 665	1 589 131	1 748 044
Total current liabilities	5 801 721	7 242 430	7 988 695	8 556 365	8 166 244	8 166 244	7 321 815	7 932 377	8 239 169
Non current liabilities									
Borrowing	5 343 836	5 176 421	6 936 236	6 493 327	6 646 477	6 646 477	7 902 043	9 032 745	9 789 614
Provisions	3 512 337	4 076 201	4 552 513	4 756 220	4 790 350	4 790 350	5 099 008	5 375 022	5 687 275
Total non current liabilities	8 856 173	9 252 622	11 488 749	11 249 547	11 436 827	11 436 827	13 001 851	14 407 767	15 476 889
TOTAL LIABILITIES	14 657 894	16 495 052	19 477 444	19 805 911	19 603 071	19 603 071	20 322 866	22 340 145	23 716 057
NET ASSETS	16 680 256	19 013 470	22 457 196	24 805 183	25 241 429	25 241 429	27 846 832	29 986 085	32 105 759
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	14 369 652	16 721 752	20 159 376	22 790 759	23 100 680	23 100 680	25 806 310	27 895 066	30 114 221
Reserves	2 310 604	2 291 718	2 297 820	2 014 424	2 140 749	2 140 749	2 040 522	2 091 019	1 991 538
Minorities' interests	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	16 680 256	19 013 470	22 457 196	24 805 183	25 241 429	25 241 429	27 846 832	29 986 085	32 105 759

*Restated 2011/12 figures.

Explanatory notes to Table A6 - Budgeted Financial Position

1. The budgeted Statement of Financial Position of the City has been prepared on a basis consistent with GRAP 1 and international accounting standards and as such makes it comparable with the present Statement of Financial Position and those of previous years. This will enable all stakeholders to interpret the impact of the budget as such on the Statement of Financial Position.
2. The assets are in the order of relative liquidity and liabilities according to their priority of being met with cash and an extensive table of notes (MBRR Table SA3 on page 182) are provided with details of the major components of items, such as:
 - Call Investment Deposits
 - Consumer Debtors
 - Property, Plant and Equipment
 - Trade and Other Payables
 - Non-Current Provisions
 - Changes in Net Assets
 - Reserves
3. Movements on the Budgeted Statement of Financial Performance will impact on the Budgeted Statement of Financial Position. Assumptions made on the collection rate for instance, will affect the budgeted cash position of the City and the budgeted impairment of debtors. As such the assumptions form a critical link in determining the applicability and relevance of the budget, the determination of financial indicators, the assessment of funding compliance and the general viability of the municipality.

Table 27 MBRR Table A7 - Budgeted Cash Flow Statement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	16 463 076	18 601 603	18 963 843	21 960 571	21 767 279	21 767 279	23 306 935	25 026 203	27 071 687
Government - operating	1 385 536	1 626 991	1 979 795	2 595 904	2 603 047	2 603 047	3 498 169	4 005 459	4 446 242
Government - capital	1 173 315	2 130 844	3 414 645	2 583 308	2 889 753	2 889 753	2 882 853	2 456 222	2 456 911
Interest	503 857	563 873	592 319	403 422	282 078	282 078	275 762	315 281	351 283
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(15 163 792)	(17 019 721)	(18 797 472)	(22 346 653)	(22 153 411)	(22 153 411)	(23 514 982)	(25 907 036)	(28 040 446)
Finance charges	(717 475)	(661 761)	(646 211)	(749 449)	(749 563)	(749 563)	(829 746)	(1 062 289)	(1 301 246)
Transfers and Grants	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 644 517	5 241 829	5 506 919	4 447 103	4 639 183	4 639 183	5 618 991	4 833 841	4 984 431
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	63 278	45 983	93 472	69 000	0	0	40 167	24 816	26 156
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	1 819	15 633	(3 125)	-	-	-	(4 829)	(4 588)	(4 358)
Decrease (increase) in non-current investments	(1 962 720)	(1 922)	(42 313)	-	-	-	(379 999)	(19 999)	-
Payments									
Capital assets	(2 857 821)	(4 233 162)	(5 868 809)	(5 178 063)	(5 536 736)	(5 536 736)	(6 133 477)	(5 601 948)	(5 413 057)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4 755 444)	(4 173 469)	(5 820 775)	(5 109 063)	(5 536 736)	(5 536 736)	(6 478 138)	(5 601 719)	(5 391 259)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	2 384 420	-	-	-	1 500 000	1 500 000	1 000 000
Increase (decrease) in consumer deposits	4 332	41 818	33 273	-	-	-	33 904	37 294	41 024
Payments									
Repayment of borrowing	(253 327)	(198 354)	(165 311)	(598 143)	(598 143)	(598 143)	(309 853)	(285 598)	(407 882)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(248 995)	(156 536)	2 252 382	(598 143)	(598 143)	(598 143)	1 224 051	1 251 697	633 142
NET INCREASE/ (DECREASE) IN CASH HELD	(1 359 922)	911 825	1 938 526	(1 258 183)	(1 495 696)	(1 495 696)	364 904	483 819	226 313
Cash/cash equivalents at the year begin:	6 609 303	5 249 381	6 161 206	7 539 097	8 099 366	8 099 366	6 603 670	6 968 574	7 452 393
Cash/cash equivalents at the year end:	5 249 381	6 161 206	8 099 732	6 278 994	6 603 670	6 603 670	6 968 574	7 452 393	7 678 706

Explanatory notes to Table A7 – Budgeted Cash Flow Statement

1. The table shows the cash and cash equivalents of the City during the 2014/15 MTREF.
2. For the 2014/15 MTREF the budget has been prepared to ensure adequate levels of working capital representing cash and cash equivalents over the medium-term, with cash levels anticipated to exceed R6 968 million by 2014/15 and steadily increasing to R7 678 million by 2016/17.
3. Interest earned on outstanding debtors relates to arrear debtors accounts and was considered prudent to be excluded from the interest income line item for cash-flow purposes as a result of the uncertainty of its collectability.
4. Transfers and grants are included in the suppliers and employees totals.

Table 28 MBRR Table A8 - Cash Backed Reserves / Accumulated Surplus Reconciliation

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash and investments available									
Cash/cash equivalents at the year end	5 249 381	6 161 206	8 099 732	6 278 994	6 603 670	6 603 670	6 968 574	7 452 393	7 678 706
Other current investments > 90 days	48 472	50 013	61 258	(78 040)	(77 424)	(77 424)	(1 605 640)	(1 610 810)	(1 616 605)
Non current assets - investments	150 245	150 260	173 425	1 203 274	1 203 274	1 203 274	1 682 069	1 981 794	2 180 301
Cash and investments available:	5 448 898	6 361 479	8 334 415	7 404 228	7 729 520	7 729 520	7 045 803	7 823 377	8 242 402
Application of cash and investments									
Unspent conditional transfers	1 108 680	1 665 752	858 556	1 826 081	1 820 627	1 820 627	996 885	1 057 081	1 129 619
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	426 030	350 575	350 575	(70 930)	(78 023)	(85 825)
Other working capital requirements	(468 677)	(229 028)	486 502	219 980	(902 152)	(902 152)	(660 504)	(682 537)	(806 384)
Other provisions	-	-	-	2 741 800	4 006 969	4 006 969	444 665	489 132	536 045
Long term investments committed	-	-	-	1 203 274	1 203 274	1 203 274	1 682 069	1 941 794	2 180 301
Reserves to be backed by cash/investments	539 070	521 463	2 297 820	731 198	1 001 996	1 001 996	1 987 628	2 139 286	2 172 028
Total Application of cash and investments:	1 179 073	1 958 107	3 642 878	7 148 363	7 481 289	7 481 289	4 379 813	4 866 733	5 127 784
Surplus(shortfall)	4 269 025	4 403 292	4 691 537	255 865	248 231	248 231	2 665 190	2 956 644	3 114 618

*Restated 2011/12 figures.

Explanatory notes to Table A8 – Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
4. From the above table it can be seen that the City remains in a surplus net cash position for the period 2014/15 to 2016/17.
5. Considering the requirements of section 18 of the MFMA, it can be concluded that the 2014/15 MTREF is fully funded.
6. As part of the budgeting and planning guidelines that informed the compilation of the 2014/15 MTREF, the end objective of the medium-term framework was to ensure the budget is funded/aligned to section 18 of the MFMA.
7. Table A8 reflects an inclining/positive term trend; i.e. moving progressively from a surplus of R2 665 million in 2014/15 to a surplus of R3 115 million by 2016/17.

Table 29 MBRR Table A9 - Asset Management

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	1 516 763	2 036 774	3 725 393	3 142 267	3 299 274	3 299 221	3 573 441	3 477 699	3 333 914
Infrastructure - Road transport	509 108	650 661	700 386	813 479	922 565	922 565	901 418	1 125 630	1 194 057
Infrastructure - Electricity	404 244	341 321	478 236	780 590	730 219	730 219	609 204	665 051	619 180
Infrastructure - Water	58 983	79 633	142 846	209 650	201 822	200 846	218 739	338 263	292 810
Infrastructure - Sanitation	68 268	47 159	88 619	258 160	225 553	220 153	284 012	299 471	348 970
Infrastructure - Other	90 987	173 158	258 214	251 026	118 331	118 481	408 500	173 252	122 074
Infrastructure	1 131 591	1 291 933	1 669 301	2 312 905	2 198 489	2 192 263	2 421 872	2 601 667	2 577 091
Community	148 781	106 850	251 490	94 152	118 375	116 661	129 068	114 801	215 900
Heritage assets	761	10 842	7 586	9 598	8 638	8 638	11 729	6 797	7 164
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	235 630	627 149	1 797 016	725 611	973 773	981 659	1 010 772	754 434	533 759
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	1 340 998	2 196 471	2 143 416	2 308 326	2 307 114	2 312 421	2 637 875	2 187 908	2 140 552
Infrastructure - Road transport	174 995	218 798	294 266	253 722	261 824	266 879	373 551	294 126	241 587
Infrastructure - Electricity	222 302	423 720	436 439	343 578	333 032	332 518	477 451	584 466	585 310
Infrastructure - Water	80 754	99 671	121 610	199 112	209 821	215 221	253 971	378 000	454 250
Infrastructure - Sanitation	154 068	314 290	250 774	247 590	271 684	271 661	362 420	395 460	256 110
Infrastructure - Other	146 542	108 660	103 628	93 507	97 121	97 121	70 040	19 450	16 350
Infrastructure	778 662	1 165 138	1 206 717	1 137 508	1 173 482	1 183 399	1 537 433	1 671 502	1 553 606
Community	288 797	478 711	487 413	575 451	558 161	561 996	514 926	200 280	217 947
Heritage assets	-	342	646	1 930	989	989	2 223	2 230	2 230
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	273 539	552 279	448 640	593 437	574 481	566 036	583 292	313 896	366 769
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Capital Expenditure									
Infrastructure - Road transport	684 103	869 459	994 652	1 067 201	1 184 389	1 189 443	1 274 969	1 419 756	1 435 644
Infrastructure - Electricity	626 546	765 041	914 675	1 124 168	1 063 251	1 062 737	1 086 655	1 249 517	1 204 490
Infrastructure - Water	139 738	179 304	264 456	408 761	411 643	416 067	472 710	716 263	747 060
Infrastructure - Sanitation	222 337	361 449	339 392	505 750	497 238	491 814	646 432	694 931	605 080
Infrastructure - Other	237 530	281 816	362 842	344 533	215 451	215 601	478 539	192 702	138 424
Infrastructure	1 910 253	2 457 071	2 876 018	3 450 413	3 371 972	3 375 662	3 959 306	4 273 169	4 130 698
Community	437 578	585 561	738 903	669 603	676 535	678 658	643 994	315 081	433 847
Heritage assets	761	11 184	6 233	11 528	9 627	9 627	13 952	9 027	9 394
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	509 169	1 179 428	2 245 656	1 319 048	1 548 254	1 547 695	1 594 064	1 068 331	900 528
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 611 642	6 211 315	5 665 607	5 474 467

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Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	3 738 721	4 348 581	5 640 550	6 415 227	6 473 196	6 473 196	7 084 550	8 104 822	9 250 190
Infrastructure - Electricity	3 039 822	3 406 010	4 090 969	4 745 964	4 631 884	4 631 884	5 226 214	5 985 623	6 597 054
Infrastructure - Water	1 268 425	1 403 332	1 572 381	1 545 722	1 528 022	1 528 022	1 793 260	2 264 756	2 753 622
Infrastructure - Sanitation	1 516 478	1 770 031	1 857 803	2 540 802	2 507 428	2 507 428	2 953 566	3 413 290	3 777 047
Infrastructure - Other	2 381 008	2 811 170	2 398 435	3 979 522	3 839 549	3 839 549	4 179 300	4 213 143	4 215 110
Infrastructure	11 944 454	13 739 123	15 560 138	19 227 237	18 980 077	18 980 077	21 236 890	23 981 633	26 593 023
Community	5 072 369	5 676 043	5 955 915	6 229 741	6 213 881	6 213 881	6 295 271	6 014 746	5 794 399
Heritage assets	11 914	12 742	9 411	31 158	28 776	28 776	42 026	50 601	59 525
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	4 587 977	5 095 044	7 233 271	6 744 761	6 896 184	6 896 184	8 167 057	9 283 865	10 072 027
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	21 616 714	24 522 952	28 758 735	32 232 897	32 118 918	32 118 918	35 741 244	39 330 844	42 518 974
EXPENDITURE OTHER ITEMS									
<u>Depreciation & asset impairment</u>	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
<u>Repairs and Maintenance by Asset Class</u>	1 709 280	1 883 053	2 750 384	2 930 285	2 842 430	2 842 206	3 149 355	3 424 085	3 753 877
Infrastructure - Road transport	265 915	303 234	445 720	618 603	501 361	501 047	617 412	670 625	726 956
Infrastructure - Electricity	269 194	202 472	312 055	335 843	335 843	335 843	354 430	384 945	417 282
Infrastructure - Water	22 544	23 998	50 474	65 993	68 293	68 293	59 414	64 523	69 944
Infrastructure - Sanitation	27 556	39 518	95 636	69 926	82 426	82 426	88 138	95 717	107 592
Infrastructure - Other	22 128	11 675	22 603	65 077	71 858	71 858	38 094	41 370	44 844
Infrastructure	607 337	580 896	926 488	1 155 442	1 059 781	1 059 467	1 157 486	1 257 180	1 366 618
Community	64 418	59 347	83 278	68 657	69 057	69 057	82 389	97 705	105 913
Heritage assets	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 893
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	1 030 420	1 235 574	1 724 910	1 693 578	1 701 275	1 701 365	1 894 279	2 052 692	2 263 452
TOTAL EXPENDITURE OTHER ITEMS	2 981 244	3 282 542	4 377 770	4 865 025	4 800 154	4 799 930	5 303 690	5 728 898	6 199 636
<i>Renewal of Existing Assets as % of total capex</i>	46.9%	51.9%	36.5%	42.3%	41.2%	41.2%	42.5%	38.6%	39.1%
<i>Renewal of Existing Assets as % of deprecn"</i>	105.4%	156.9%	131.7%	119.3%	117.8%	118.1%	122.4%	94.9%	87.5%
<i>R&M as a % of PPE</i>	7.9%	7.7%	9.6%	9.1%	8.8%	8.8%	8.8%	8.8%	9.0%
<i>Renewal and R&M as a % of PPE</i>	14.0%	17.0%	17.0%	16.0%	16.0%	16.0%	16.0%	14.0%	14.0%

Explanatory notes to Table A9 – Asset Management

1. Table A9 provides an overview of municipal capital allocations to building new assets and renewal of existing assets, as well as spending on repairs and maintenance by asset class.
2. At this stage spending on depreciation by asset class information is not available.
3. The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF. It highlights the City's strategy to address the maintenance backlog. To ensure compliance the City will embark on an asset creation project which will be finalised over a couple of years.

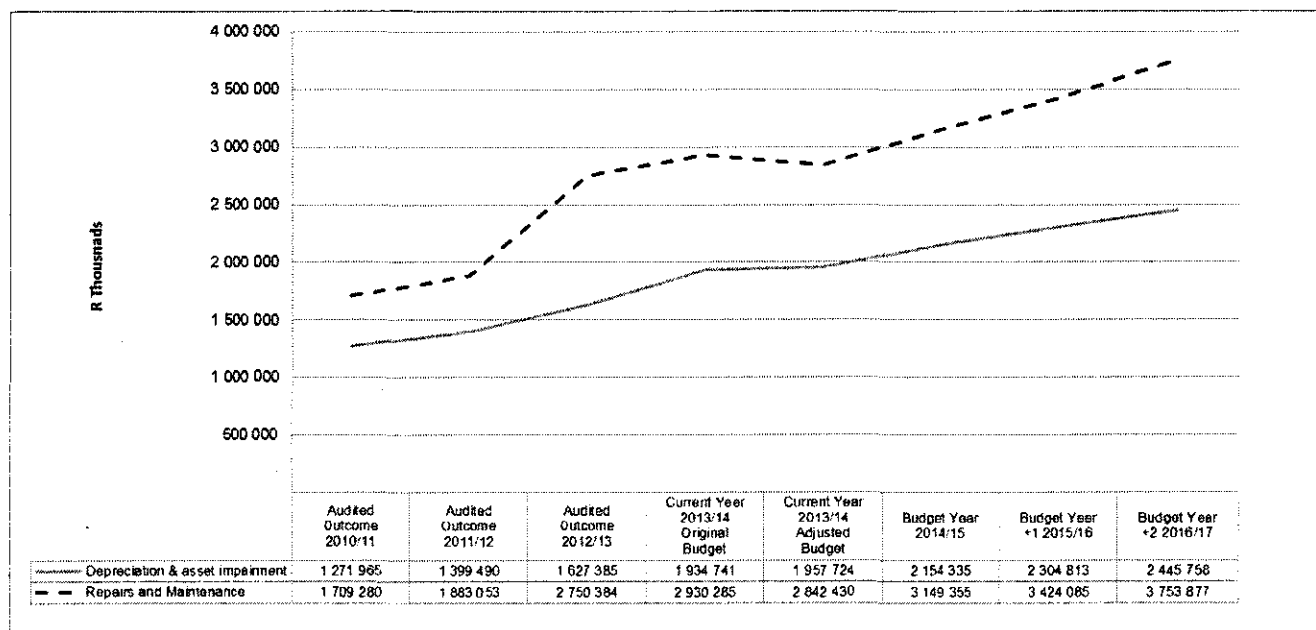
**Figure 5 Depreciation in relation to repairs and maintenance over the MTREF**

Table 30 MBRR Table A10 - Basic Service Delivery Measurement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Household service targets									
Water:									
Piped water inside dwelling	714 000	728 000	943 000	978 000	978 000	978 000	989 239	1 023 862	1 059 698
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	190 000	194 000	187 000	196 000	196 000	196 000	153 853	159 238	164 811
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	904 000	922 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Using public tap (< min.service level)	-	-	12	8 000	8 000	8 000	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	12 000	8 000	8 000	8 000	-	-	-
Total number of households	904 000	922 000	1 142 000	1 182 000	1 182 808	1 182 000	1 143 092	1 183 100	1 224 509
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	812 000	828 000	999 000	1 045 000	1 045 000	1 045 000	1 043 129	1 077 752	1 113 588
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
Chemical toilet	16 000	17 000	23 000	24 000	24 000	24 000	31 740	31 740	31 740
Pit toilet (ventilated)	2 000	2 000	1 560	1 560	1 560	1 560	-	-	-
Other toilet provisions (> min.service level)	50 000	51 000	58 000	71 000	71 000	71 000	67 623	73 608	79 181
<i>Minimum Service Level and Above sub-total</i>	880 000	898 000	1 081 560	1 141 560	1 141 560	1 141 560	1 142 492	1 183 100	1 224 509
Bucket toilet	4 000	4 000	800	800	800	800	600	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	20 000	20 000	60 000	40 000	40 000	40 000	-	-	-
<i>Below Minimum Service Level sub-total</i>	24 000	24 000	60 800	40 600	40 600	40 600	600	-	-
Total number of households	904 000	922 000	1 142 360	1 182 160	1 182 160	1 182 180	1 143 092	1 183 108	1 224 509
Energy:									
Electricity (at least min.service level)	738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 670
Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 670
Electricity (< min.service level)	86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Total number of households	824 000	847 150	882 186	860 038	860 038	862 186	862 188	862 186	862 186
Refuse:									
Removed at least once a week	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
<i>Minimum Service Level and Above sub-total</i>	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	904 000	992 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Sanitation (free minimum level service)	881 000	898 000	1 081 000	1 141 000	1 141 000	1 141 000	1 143 092	1 183 100	1 224 509
Electricity/other energy (50kwh per household per month)	449 000	429 000	402 410	373 966	373 966	401 156	401 156	401 156	401 156
Refuse (removed at least once a week)	481 000	484 000	494 000	503 880	503 880	503 880	428 569	437 140	445 883
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	407 102	498 367	544 359	667 256	667 256	667 256	674 724	749 619	896 970
Sanitation (free sanitation service)	219 000	314 203	384 410	440 786	440 786	440 786	554 040	606 861	686 024
Electricity/other energy (50kwh per household per month)	189 955	206 319	237 697	215 243	215 243	245 320	263 256	284 362	307 677
Refuse (removed once a week)	275 019	280 520	286 130	347 331	347 331	347 331	347 348	354 295	361 381
Total cost of FBS provided (minimum social package)	1 091 076	1 299 409	1 452 596	1 670 616	1 670 616	1 700 693	1 839 369	1 995 136	2 231 252

Continues on next page.

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Highest level of free service provided									
Property rates (R value threshold)	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)	38	41	53	59	59	59	65	71	-
Electricity (kwh per household per month)	60	50	50	60	60	60	60	60	60
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	50 039	53 551	62 468	64 876	64 876	64 876	62 904	73 584	78 367
Property rates (other exemptions, reductions and rebates)	791 904	843 709	966 776	1 065 000	1 065 000	1 065 000	1 072 720	1 174 934	1 251 305
Water	382 073	426 662	467 090	547 393	547 393	547 393	551 078	612 248	732 598
Sanitation	182 890	208 198	263 221	312 326	312 326	312 326	363 889	426 501	473 843
Electricity/other energy	96 947	105 847	96 044	115 316	115 316	115 316	105 760	143 102	151 688
Refuse	240 813	262 648	267 901	331 973	331 973	331 973	316 532	322 863	329 320
Municipal Housing - rental rebates	30 507	31 982	31 682	36 214	36 214	32 200	35 870	37 664	39 547
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	1 775 173	1 932 597	2 155 382	2 473 098	2 473 098	2 489 084	2 528 743	2 795 896	3 056 668

❖ The following should be noted in respect of the highest level of free services provided for Electricity and Water:

Electricity

- Average monthly consumptions up to 250 kWh per month receive the first 60 kWh free
- Average monthly consumptions between 250 kWh and 450 kWh per month receive the first 25 kWh free

Water

- "Free" 6 kiloliters per month for all
- Additional "free" 4.5 kiloliters per month for properties valued R300 000 and below

Explanatory notes to Table A10 – Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
2. The City is persistently striving to eradicate backlogs. The City's backlog status are as follows:
 - a. Water services – Cape Town's population, both formal and informal settlements, receives potable water in accordance with the National minimum standards as required by the Water Services Act 108 (1997). Backlogs reflected in the 2013/14 financial year were based on the City's standards and not national standards.
 - b. Sanitation services – Cape Town's population, both formal and informal settlements, receives sanitation services in accordance with the National minimum standards. Funding has still been provided to further improve the service levels in Informal Settlements in line with the City's strategy. The bucket toilet system (600 households) reflected in the '*below minimum standards*' category is not seen as a backlog as these households declined alternative available and accessible sanitation services.
 - c. Electricity services – The electrification strategy is to reduce the backlog by 1 500 annually. The electricity backlog is expected to reduce from 36 316 in 2014/15 to 33 316 in 2016/17.
 - d. Refuse services – This service does not have any backlogs.
3. Households receiving free basic services in respect of Water, Sanitation and Refuse are showing a reducing trend from 2013/14 to 2014/15 due to alignment with the 2011 census figures. Total households receiving free basic services are expected to increase by an average of 3% over the two outer years of the 2014/15 MTREF.
4. The annual increase in households receiving free basic services consequently increases the cost for providing the services. The associated cost of providing the free basic services is projected to escalate from R1 839 million in 2014/15, R1 995 million in 2015/16 and R2 231 million in 2016/17. The City's cost of free basic services as a ratio of the equitable share equals 123%, 111% and 110%, respectively, over the 2014 MTREF, which shows that the equitable share does not compensate for the full cost of free basic services.

Part 2 – Supporting Documentation

2.1 Overview of annual budget process

2.1.1 Mayoral oversight and responsibility

Section 24 of the MFMA requires the municipal council to, at least 30 days before the start of the financial year, consider the annual budget for approval. Section 53 requires the Mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations, gazetted on 17 April 2009, states that:

- (1) *The mayor of a municipality must establish a budget steering committee (BSC) to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.*
- (2) *The Steering committee must consist of at least the following persons:*
 - a) *the councillor responsible for financial matters;*
 - b) *the municipal manager;*
 - c) *the chief financial officer;*
 - d) *the senior managers responsible for at least the three largest votes in the municipality;*
 - e) *the manager responsible for budgeting;*
 - f) *the manager responsible for planning; and*
 - g) *any technical experts on infrastructure*

Changes to recent years' structures, protocols and processes envisage three separate budget committees with different focus of attention and responsibilities. This was implemented to ensure further improved strategic alignment of the budget to the IDP. The two additional budget committees namely, the Budget Strategy Committee (BSM) and the Budget Oversight Committee (BOC) were established for the 2014/15 budget process. The purpose of the BSM is to ensure that the budget is aligned to the City's strategies whereas the BOC has an oversight role ensuring that the overall strategic alignment is being met.

The 2014/15 financial year signifies the 3rd year of the current 5-year IDP cycle. Re-allocation of resources was considered in terms of the IDP review, budget realities and sundry strategic considerations.

The principles applied to the MTREF, presented to the BSC, BSM and the BOC informed a number of financial scenarios over the short, medium term and long term. These scenarios are based on revenue and expenditure parameters applied to current financial plans and are utilised to calculate the affordability and sustainability of the City's budget over the medium to long term.

2.1.2 Budget process overview

Section 21 of the MFMA requires the Mayor to table a time schedule that sets out the process to draft the IDP and prepare the budget, 10 months before the start of the new financial year. The IDP- and budget cycle time schedule was tabled at Council on 19 September 2013.

In compliance to the above requirements, the budget process for the 2014/15 MTREF period proceeded according to the following timeline:

August - September 2013

Submission of IDP/Budget timetable to Council for approval; Outline of budget process to EMT; Strategic session with EMT / MayCo / BSC re budget strategy, process and guidance.

Service departments' workshop their 2014/15 budget proposals with Portfolio Committees, for input to BSC.

October 2013

Executive Directors and relevant Mayco members made budget submissions to BSC.

Key parameters considered by BSC including, drivers, financial and economic assumptions to be applied to the MTREF-modelled forecasting.

November 2013

Review of strategic alignment of budget by BSM.

December 2013

Reiterative interaction with BSM. Refinements of the MTREF model to ensure a credible, affordable and sustainable budget over the medium term.

January / February 2014

Drafting of detailed operating and capital budgets.

February 2014

The draft 2014/15 operating and capital budgets, based on the parameters and assumptions set out in the MTREF model and as influenced by the IDP and aligned strategic considerations was tabled at Council on 26 February 2014.

March/April 2014

The budget, IDP and tariff proposals were published for comment and consultation as part of the public participation process.

May 2014

Comments received as a result of the public participation process was submitted to Mayco for consideration. The 2014/15 MTREF budget is scheduled for consideration and adoption by Council on 28 May 2014.

2.1.3 IDP and Service Delivery and Budget Implementation Plan

The City's Integrated Development Plan (IDP) is its principal strategic planning instrument, which guides and informs its on-going planning, management and development actions. The IDP represents the city administration's commitment to exercise its executive authority (except in cases where it is in conflict with national or provincial legislation, in which case such legislation prevails), and is effectively the local government's blueprint by which it strives to realise its vision for Cape Town in the short, medium and long term.

However, while the IDP represents the strategic intent of the City, it is also compiled with the understanding that a number of challenges will need to be overcome in order to achieve the strategic objectives it sets out. Some of these challenges are known, while others are as yet unknown and may arise at any time due to any number of national and international economic, political or social events.

The 5-Year term of office IDP (2012/13-2016/17) for the City was developed in line with the Term of Office IDP Process Plan (2011/12 -2015/16), approved by Council and the 2013/14 IDP and Budget Time-Schedule of Events approved by the Executive Mayor and noted by Council.

The 2013/2014 Time Schedule applicable to the IDP (2012/13-2016/17) review for the City included the following key IDP processes and deliverables:

- Advertisement of time-schedule on website, local newspapers and notice boards.
- A member or committee of a municipal council propose amendments to the IDP.
- The proposals were advertised for public comment.
- Table draft Annual Report to Mayco.
- Table draft IDP and Budget Report to Mayco and Council.
- Publication of 2012/13 oversight report.
- Conduct IDP/Corporate Scorecard/Budget Public Hearings to obtain public comment from communities, provincial government and other relevant stakeholders on the draft IDP.
- Final approval of the IDP/Corporate Scorecard and Budget document by Council resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approval of measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year.
- Notification of approved 2012/13-2016/17 reviewed IDP and Budget to public.
- Response to public comment in respect of Budget, tariffs and policies.

2.1.4 Community Consultation

In accordance with the Local Government Municipal Systems Act No. 32 of 2000, the Local Government Municipal Finance Management Act No. 56 of 2003 and the Local Government Municipal Property Rates Act 6 of 2004, Council has to call for public comments / objections on the 2014/2015 Draft Budget including the proposed amendments to the budget related policies.

The documents were advertised and available at various venues including the Subcouncil offices and libraries, from 3 March 2014 up to and including 7 April 2014. In total 38 responses were received and these have been categorized according to the issues raised. Each comment / objection received will be responded to and will include appropriate departmental responses subsequent to Council's consideration thereof.

The public participation process was complemented with a request to all relevant departments for comments/proposals regarding the budget related policies. Two workshops were held on the Rates Policy, Credit Control and Debt Collection Policy, various other budget related policies and the Tariff Policy as well as proposed tariff structures for the Utility Services. An initial workshop was held to inform proposals to the relevant policies prior to them being subject to the public participation process. A follow up workshop was held to refine departmental input and to consider submissions from the public. These were then considered by the Finance Portfolio Committee at its workshops.

In total 3 workshops were held with the Finance Portfolio Committee in respect of the budget related policies on 8 November 2013, 24 January 2014 and 25 April 2014. The initial meeting served to provide political guidance to the process and input for comment received from the public participation process. The workshop on 25 April 2014 served to consider and finalise the comments and proposals received via the Public Participation Process for inclusion in the relevant policies to be included in the IDP/Budget report for Council's consideration and subsequent approval. Grants Workshops were held with all the relevant officials from line departments and Subcouncils. Further workshops were held with the Finance Portfolio Committee for political guidance and support.

Given the comments / objections received and the relevant departmental responses from the departments, the 2014/2015 Draft Budget does not require any significant changes. The budget related policies and the Tariffs and Charges Book have been amended accordingly.

2.2 Overview of alignment of annual budget with IDP

The city's priority objectives are set out in its Integrated Development Plan (IDP) which provides the strategic framework that guides the city's planning and budgeting over the course of the five year political term. Five pillars have been identified to focus delivery and translate the electoral mandate into the organisational structures of the city.

The 5 strategic focus areas (SFA's) or pillars are:

1. The Opportunity City
2. The Safe City
3. The Caring City
4. The Inclusive City
5. The Well Run City

These pillars are unpacked into twenty three objectives, which are broken down into programmes and projects that are underpinned by the budget. This realistic and sound budget supports the credibility of the process. Resources were allocated firstly through budget prioritisation at a corporate level and pulled through to the directorate and department Business plans.

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The intergovernmental development agenda for Cape Town

The City engages with the Province and National Government in a structured and functional manner. At a political level, formal engagements between the Provincial Cabinet and the City's Mayoral Committee take place quarterly. At a technical and administrative level, sectoral as well as three formal engagements take place between the Province's Heads of Department as well as the Executive Management Team (EMT) of the City.

These are aimed at ensuring maximum benefit for the City through better planning, coordination and accountability among all spheres of government; enhancing the City's strategic objectives of infrastructure investment for economic growth, service delivery excellence and institutional efficiency; and achieving better and more efficient resource utilisation. In short, all the aforementioned

engagements are aimed at ensuring that the City extracts value and benefit from its participation in intergovernmental and international cooperative relations.

The national and provincial priorities, policies and strategies of importance include amongst others:

- National Development Plan,
- Government Programme of Action,
- Development Facilitation Act of 1995,
- Provincial Growth and Development Strategy (GGDS),
- National and Provincial spatial development perspectives,
- Relevant sector plans such as transportation, legislation and policy,
- National Key Performance Indicators (NKPis),
- Accelerated and Shared Growth Initiative (ASGISA),
- National 2014 Vision,
- National Spatial Development Perspective (NSDP), and
- The National Priority Outcomes.

The vision of the City of Cape Town is threefold:

- To be a prosperous city that creates an enabling environment for shared economic growth and development.
- To achieve effective and equitable service delivery.
- To serve the citizens of Cape Town as a well-governed and effectively run administration.

The budget is allocated against the five strategic focus areas at a corporate level. This visionary framework is rolled out into objectives, key performance indicators (KPIs) and targets for implementation. These are then broken down into Service Delivery and Budget Implementation Plans (SDBIPs) that reflect the detailed projects. Each of these projects is allocated budgetary and other resources. The figure below visually represents the link between the IDP and the Budget and demonstrates how corporate strategy is cascaded through the organisation, and how it influences and shapes the operating and capital budgets of the various directorates and departments within the City.

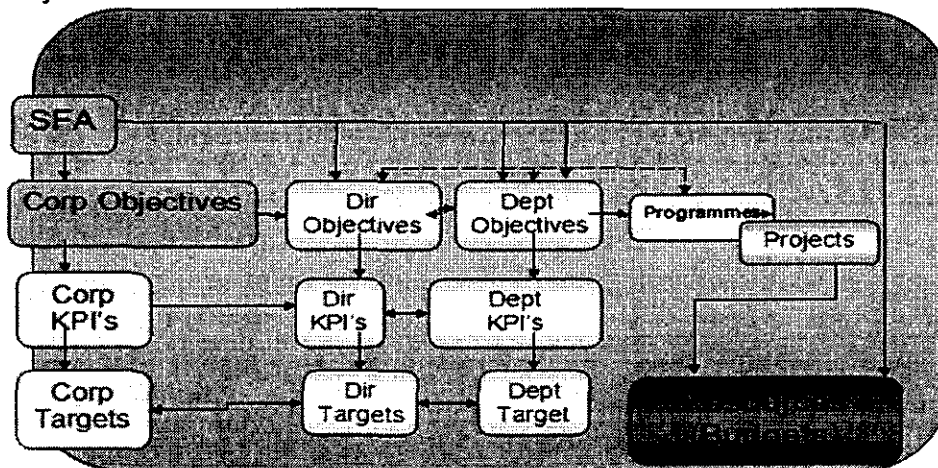


Figure 6 IDP and Budget link

The tables below provide further details on the reconciliation between the IDP strategic objectives, the operating revenue and expenditure and the capital expenditure budget.

Table 31 MBRR Table SA4 - Reconciliation between the IDP strategic objective and budgeted revenue

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand										
The Opportunity City	Attract investment for econ growth/jobs	59 381	66 201	75 297	77 495	85 845	85 845	86 600	91 450	109 388
The Opportunity City	Prov of economic & social infrastructure	10 499 950	12 129 181	13 287 135	14 512 982	14 336 082	14 336 082	15 286 118	16 563 068	18 026 258
The Opportunity City	Sustainable environment through resource	19 293	10 307	3 826	3 529	8 009	8 009	12 526	17 708	2 788
The Opportunity City	Mobility via effective public transport	57 345	147 436	204 462	348 846	348 805	349 605	349 201	357 480	392 503
The Opportunity City	City Assets for econ growth & developmnt	82 385	92 403	108 400	120 484	119 055	119 055	127 514	134 598	141 866
The Safe City	Expand resources for safety and security	-	439	26	-	-	-	-	-	-
The Safe City	Resource depts for optimum operations	16 539	27 888	31 603	48 797	55 214	55 214	44 448	26 195	21 875
The Safe City	Enhance intelligence-driven policing	207 414	187 602	146 562	211 225	196 225	196 225	204 839	226 310	252 991
The Safe City	Improve emergency staff through training	868	569	646	1 202	1 202	1 202	1 271	1 342	1 415
The Safe City	Safety and security through partnerships	5 265	4 736	4 272	725	2 181	2 161	1 508	1 592	1 677
The Caring City	Human settlements for increased access	228 210	396 751	474 680	709 723	875 025	875 025	1 363 234	1 875 515	1 923 049
The Caring City	Assess rental stock to beneficiaries	207 300	207 724	213 069	224 071	235 845	235 845	233 780	245 085	258 866
The Caring City	Innovative human settlements access	571 989	867 083	749 926	796 959	796 859	796 959	844 312	924 967	1 014 658
The Caring City	Effective environmental health services	267	611	685	1 387	1 387	1 367	1 468	1 550	1 634
The Caring City	Provide effective air quality mgmt & pol	6	8	878	637	637	637	875	712	751
The Caring City	Effective primary health care services	318 897	354 665	374 925	418 999	427 223	427 223	478 468	514 078	523 215
The Caring City	Substance abuse treatment/rehabilitation	-	-	-	-	-	-	-	-	-
The Inclusive City	Response for citizens to be communicated	12	18	26	-	-	-	-	-	-
The Inclusive City	Facilities that make citizens feel home	170 566	85 411	111 925	164 646	170 787	170 787	135 877	121 009	132 900
The Well-Run City	Transparent & corruption free government	5 251	712	2 280	2 845	4 429	4 429	3 531	3 752	3 965
The Well-Run City	Efficient & productive administration	29 305	34 473	41 352	29 702	30 233	30 233	143 793	35 994	40 161
The Well-Run City	Ensure unqualified audits by AG	6 680 580	7 090 690	8 070 517	8 221 054	9 231 190	8 231 196	9 040 020	9 760 082	10 468 063
Total Revenue (excluding capital transfers and contributions)		19 180 843	21 504 683	23 912 206	25 895 088	25 725 114	25 725 114	28 358 984	38 704 486	33 338 841

Table 32 MBRR SA5 - Reconciliation between the IDP and strategic objectives and budgeted operating expenditure

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand										
The Opportunity City	Attract investment for econ growth/jobs	234 104	231 500	283 222	308 988	321 989	321 516	325 279	360 092	387 768
The Opportunity City	Prov of economic & social infrastructure	9 759 165	11 174 925	12 742 652	13 550 126	13 262 808	13 262 360	14 386 764	15 623 845	16 938 940
The Opportunity City	Sustainable environment through resource	437 568	510 642	504 608	570 025	582 472	582 472	649 061	714 064	774 672
The Opportunity City	Mobility via effective public transport	338 366	534 094	662 451	935 771	1 021 072	1 021 072	1 128 026	1 169 442	1 186 529
The Opportunity City	City Assets for econ growth & developmnt	81 960	92 833	112 389	124 519	124 629	124 940	133 815	140 778	148 585
The Safe City	Expand resources for safety and security	1 078	2 437	2 007	1 173	1 807	1 807	1 504	1 635	1 772
The Safe City	Resource depts for optimum operations	768 928	836 935	955 570	1 090 802	1 093 576	1 093 949	1 165 589	1 249 871	1 346 580
The Safe City	Enhance intelligence-driven policing	265 831	315 113	334 624	371 940	357 634	357 201	381 765	411 002	436 312
The Safe City	Improve emergency staff through training	70 208	73 878	84 165	69 791	66 929	66 860	89 023	95 943	103 742
The Safe City	Safety and security through partnerships	41 391	51 300	55 007	67 843	66 453	66 542	73 391	79 396	85 658
The Caring City	Human settlements for increased access	336 415	401 156	552 386	894 318	776 972	776 190	1 531 610	1 789 083	2 049 171
The Caring City	Assess rental stock to beneficiaries	299 934	341 195	294 281	319 683	426 567	426 717	419 099	410 990	433 716
The Caring City	Innovative human settlements access	446 439	495 369	613 275	702 050	745 056	745 370	851 900	803 681	903 509
The Caring City	Effective environmental health services	114 501	116 058	129 106	137 439	137 376	137 376	149 821	162 698	176 086
The Caring City	Provide effective air quality mgmt & pol	8 747	7 548	8 776	10 161	10 048	10 048	9 830	10 664	11 536
The Caring City	Effective primary health care services	534 123	603 456	644 472	747 624	756 313	755 974	807 598	873 615	919 735
The Caring City	Substance abuse treatment/rehabilitation	-	-	-	-	-	339	6 361	6 889	7 440
The Inclusive City	Response for citizens to be communicated	35 304	39 957	44 470	52 493	53 385	53 153	53 391	56 854	61 302
The Inclusive City	Facilities that make citizens feel home	1 523 877	1 539 898	1 724 586	1 825 561	1 845 313	1 840 213	1 921 259	2 051 004	2 200 316
The Well-Run City	Transparent & corruption free government	276 729	321 615	384 636	474 080	464 407	466 663	481 009	514 038	551 261
The Well-Run City	Efficient & productive administration	1 631 826	1 902 305	1 879 093	1 644 224	1 634 533	1 638 447	1 703 627	1 794 746	1 914 348
The Well-Run City	Ensure unqualified audits by AG	1 442 012	1 587 297	1 907 950	2 245 471	2 218 384	2 218 507	2 373 647	2 706 292	3 042 996
Total Expenditure		18 648 506	21 179 513	23 919 727	26 144 082	25 967 723	25 967 723	28 643 369	31 826 623	33 681 975

Table 33 MBRR SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

Strategic Objective	Goal	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1	Budget Year +2
Shared Economic Growth & Development		A	166 745	-	-	-	-	-	-	-	-
Sustainable Urban Infrastr. & Services		B	1 461 179	-	-	-	-	-	-	-	-
Energy efficiency -sustainable future		C	1 000	-	-	-	-	-	-	-	-
Public Transport Systems		O	480 181	-	-	-	-	-	-	-	-
Integrated Human Settlements		E	350 785	-	-	-	-	-	-	-	-
Safety and Security		F	28 972	-	-	-	-	-	-	-	-
Health, social & community develop.		G	76 545	-	-	-	-	-	-	-	-
Good Governance and Regulatory Reform		H	292 345	-	-	-	-	-	-	-	-
An Opportunity City		I	-	3 263 230	-	-	-	-	-	-	-
A Safe City		J	-	85 331	-	-	-	-	-	-	-
A Caring City		K	-	594 778	-	-	-	-	-	-	-
An Inclusive City		L	-	201 885	-	-	-	-	-	-	-
A Well-Run City		M	-	88 021	-	-	-	-	-	-	-
An Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	1.1	-	-	11 998	17 363	20 357	20 357	13 850	8 000	15 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2	-	-	3 324 330	3 145 226	2 953 717	2 963 094	3 737 194	3 520 718	3 285 346
	Promote sustainable environment through resources	1.3	-	-	75 317	68 611	73 343	73 601	17 591	17 791	10 845
	Mobility via an effective public transport system	1.4	-	-	1 312 259	909 966	1 064 508	1 064 508	823 451	836 707	687 341
	Leverage the city's assets to drive economic growth and sustainable development	1.5	-	-	4 163	2 659	2 579	3 979	2 826	2 750	1 000
A Safe City	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1	-	-	7	-	-	-	39	-	4 000
	Resource departments in pursuit of optimum operational functionality	2.2	-	-	38 249	36 330	40 103	-	-	-	-
	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	2.3	-	-	7 453	50 336	36 759	49 606	59 065	21 657	19 157
	Improve efficiency of policing and emergency staff through effective training	2.4	-	-	1 994	300	528	551	500	300	-
	Improve safety and security through partnerships	2.5	-	-	40 062	18 351	22 103	32 781	7 905	19 311	4 311
	Provide access to social services for those who need it	3.1	-	-	268 396	251 906	398 894	7 681	16 719	13 902	11 156
A Caring City	Ensure increased access to innovative human settlements for those who need it	3.2	-	-	317 375	393 350	355 792	398 894	322 142	283 588	449 109
	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.3	-	-	74 566	125 736	161 552	355 762	346 672	82 170	107 000
	Provide for the needs of informal settlements and backyard residences through improved services	3.4	-	-	4 654	8 000	14 600	161 711	196 927	367 700	133 700
	Provide effective environmental health services	3.5	-	-	451	500	3 500	14 600	56 800	66 500	52 100
	Provide effective air quality management & pollution (including noise) control programmes	3.6	-	-	21 551	17 646	20 466	3 500	-	-	-
	Provide effective primary health-care services	3.7	-	-	41 497	41 133	61 357	20 468	16 996	24 896	26 296
	Substance abuse treatment/rehabilitation	3.8	-	-	26	4 843	969	-	-	-	-
An Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.1	-	-	191 920	256 349	236 459	59 059	22 342	10 888	7 122
	Provide facilities that make citizens feel heard	4.2	-	-	(0)	-	-	233 784	343 205	231 524	313 481
	Establish an efficient and productive administration that prioritises delivery	5.2	-	-	27 668	16 792	18 397	18 611	17 604	16 461	14 611
	Ensure unqualified audits by the Auditor General	5.3	-	-	104 724	65 295	100 515	108 988	217 504	128 563	132 992
Total Capital Expenditure			2 857 781	4 233 245	5 868 810	5 450 592	5 606 388	5 811 642	6 211 315	5 665 607	5 474 467

2.3 Measurable performance objectives and indicators

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The City's cycle and process of performance management system can be graphically illustrated as follows:

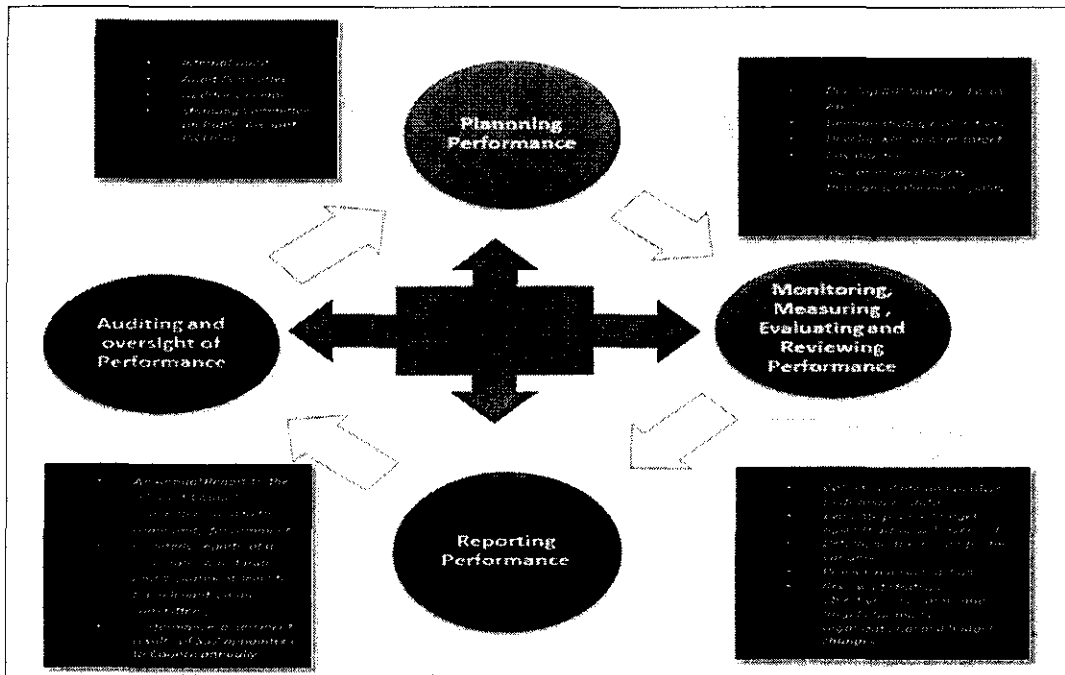


Figure 7 The Cycle and process of the performance objectives and indicators

Planning Performance

The City must involve the community in deciding what priorities and needs it want to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate Executive Summaries (including SDBIPs), Departmental Business Plans and SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments.

Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the National general indicators.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

Monitoring, measuring, evaluating and reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis.

The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted.

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and Municipal Public Accounts Committee (MPAC) reviews the Annual Report.

The measurable performance objective to be accomplished in 2014/15 has been submitted under separate cover to the Council meeting on 26 February 2014. It will be incorporated into the budget document that will be submitted for approval to Council in May 2014.

The following table sets out the main performance objectives and benchmarks for the 2014/15 MTREF:

Table 34 MBRR Table SA8 - Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<u>Borrowing Management</u>										
Credit Rating		Aa2	Aa2	Aa3	Aa3	Aa3	Aa3	-	-	-
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	5.2%	4.2%	3.7%	5.6%	5.6%	5.6%	4.3%	4.6%	5.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	5.5%	4.4%	4.1%	6.3%	6.3%	6.3%	4.9%	5.4%	6.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	98.6%	0.0%	0.0%	0.0%	45.1%	46.7%	33.1%
<u>Safety of Capital</u>										
Gearing	Long Term Borrowing/ Funds & Reserves	231.3%	225.9%	301.9%	322.3%	310.5%	310.5%	387.3%	432.0%	491.6%
<u>Liquidity</u>										
Current Ratio	Current assets/current liabilities	1.6	1.5	1.6	1.3	1.4	1.4	1.4	1.4	1.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.6	1.5	1.6	1.3	1.4	1.4	1.4	1.4	1.4
Liquidity Ratio	Monetary Assets/Current Liabilities	0.9	0.9	1.0	0.7	0.8	0.8	0.7	0.7	0.7
<u>Revenue Management</u>										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	94.3%	95.5%	88.3%	95.7%	95.6%	0.0%	95.2%	95.1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		94.3%	95.4%	88.3%	95.7%	95.6%	95.6%	95.3%	95.1%	95.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	21.1%	20.3%	19.2%	18.1%	18.4%	18.4%	17.5%	17.0%	16.6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Creditors Management</u>										
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 85(e))	96.3%	96.6%	95.6%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Creditors to Cash and investments		63.3%	63.7%	55.6%	74.8%	54.5%	54.5%	58.1%	57.4%	57.6%
<u>Other Indicators</u>										
Electricity Distribution Losses	Total Volume Losses (kW)	931 440 224	1 116 030 251	954 803 233	954 803 233	954 803 233	954 803 233	954 803 233	954 803 233	954 803 233
	Total Cost of Losses (Rand '000)	381 890	577 792	587 677	612 296	-	-	659 014	715 044	777 631
	Total Volume Losses (kWh)	75 979	68 887	50 948	49 929	49 929	49 929	48 800	47 700	46 600
Water Distribution Losses	Total Cost of Losses (Rand '000)	216 540	208 040	164 052	170 756	170 756	170 756	170 312	176 461	182 736
	% Volume (units purchased and generated less units sold)/units purchased and generated	22.59%	20.67%	15.68%	15.13%	15.60%	15.60%	15.25%	14.76%	14.28%
Employee costs	Employee costs/(Total Revenue - capital revenue)	32.0%	32.2%	31.1%	31.9%	32.0%	31.9%	31.5%	31.5%	31.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.4%	32.8%	30.6%	32.4%	32.4%	32.4%	32.0%	32.0%	31.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	8.9%	8.8%	11.5%	11.3%	11.0%	11.0%	11.1%	11.2%	11.3%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10.4%	9.7%	9.9%	10.8%	11.0%	11.0%	10.8%	11.3%	11.5%
<u>IDP regulation financial viability indicators</u>										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	23.3	26.2	21.9	26.5	26.5	26.5	41.4	35.2	38.1
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	26.1%	25.3%	24.3%	22.8%	23.1%	23.1%	22.6%	22.2%	21.6%
iii. Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	3.7	3.8	4.4	3.2	3.4	3.4	3.2	3.1	3.0

2.3.1 Performance indicators and benchmarks

2.3.1.1 Borrowing Management

The City's capital expenditure is funded from four sources, namely, government grants, public contributions and donations, borrowing and internally generated funds.

The City's borrowing is done in terms of chapter 6 of the MFMA and the City's borrowing policy, where a long term loan will only be entered into if it's affordable and sustainable.

It is further dependent on the City's credit rating, which is rated by Moody's Investor Services. The City needs a credit rating to demonstrate its ability to meet its financial obligation. Potential lenders also use it to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework. Moody's Investor Services has downgraded the City's credit rating from Aa2.za to Aa3.za in December 2012, due to South Africa's national rating being downgraded from A3.za to Baa1.za. In February 2014 Moody's retained the rating for the City at Aa3.za.

The following financial performance indicators have formed part of the compilation of the 2014/15 MTREF:

- Capital charges to operating expenditure are the measure of the cost of borrowing in relation to the operating expenditure. This ratio averages 4.7% over the 2014/15 MTREF which indicates that the City spends an average of approximately 5% of its operating expenditure budget annually on finance charges, which is considered feasible and sustainable.
- Borrowing funding as a ratio of own capital expenditure reflects the degree to which own capital expenditure (excluding grants and contributions) has been funded by way of borrowing. The ratio shows 45.1% for 2014/15 and averages 39.9% over the two outer years of the 2014/15 MTREF. This ratio shows that the City's borrowing is affordable and sustainable over the medium term.

2.3.1.2 Safety of Capital

The gearing ratio is a measure of the total long term borrowings over funds and reserves. The City does not agree with the methodology applied to calculate this ratio. The calculation preferred should be debt less cash and bank balances divided by community wealth/equity, of which the City's outcome over the 2014/15 MTREF averages 10%.

2.3.1.3 Liquidity

- Current ratio measures the extent which current assets cover current liabilities. It is preferable that the ratio is at least above one. This ratio for the City averages 1.4 over the 2014/15 MTREF.
- The liquidity ratio is a measure of the ability of the City to utilise cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally a municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. In this instance the City also does not agree with the methodology applied to calculate the ratio. The preferred calculation is current assets less inventory, divided by current liabilities. This ratio for the City averages 1.39 over the 2014/15 MTREF.

2.3.1.4 Revenue Management

- Debt Management actions, including legal actions are carried out against debtors who can pay, but choose not to, with a special focus on the top 1000 debtors, government accounts, staff and councillor arrears, businesses and appropriate action against irrecoverable debt.
- Debtors who are experiencing difficulties in paying their accounts are given options to either enter into affordable payment arrangements or to apply to be registered as indigent or apply for rates rebates offered.
- The City provides the option of an affordable payment plan for debtors to settle their arrears, where compliance with the agreed payment plan leads to the suspension of all debt management actions and interest being raised until the arrears is paid in full.
- In addition to the above, the City's strategy for the Indigent debtors are as follows:
 - water leaks are fixed on all indigent properties, free of charge
 - water demand management devices (WDM) and prepaid electricity meters are installed free of charge
 - once the water leaks have been repaired and the WDMs and pre-paid electricity meters are installed, a once off write off is done of all outstanding debt.
 - Council has approved the writing off of all interest charges as well as the suspension of interest charges on indigent properties, until the water leaks have been repaired, the WDMs and the pre-paid electricity meters have been installed and applicable outstanding debt written off.

2.3.1.5 Creditors Management

- In compliance with Section 65 of the Municipal Finance Management Act (MFMA), the City has continuously managed to ensure that all its creditors are settled within 30 days of invoice or statement in all cases where goods and services are rendered timeously and in good condition. In isolated instances, where services cannot be rendered on time, existing follow-up procedures and control measures are applied to ascertain reasons, thus facilitating timeous payments. It is built-in within the City's payment process and also ensured that suppliers are familiar with all the agreed payment terms and conditions. This remarkable service excellence is attributable to strong business relations that exist between the City and its suppliers.

2.3.1.6 Other Indicators

- Performance in 2012/13 has shown that Electricity distribution losses are around 9.3%. The City has strategies to reduce the losses including the appointment of additional revenue protection teams; however there is a limit to what can be done with limited resources in the short term and the extent to which losses can be limited. Historically the losses have remained fairly constant and within benchmarks, so budgeting for a constant loss factor is prudent.
- Water distribution losses are expected to reduce from 49.9 million kl in 2013/14 to 48.8 million kl in 2014/15. High priority is being given to a comprehensive water loss reduction strategy with detail action plans being developed for each of the physical or real losses and apparent losses. Water and Sanitation Services are applying the resources required to implement Water Demand Management interventions, including:
 - Reduction of non-revenue water (Water Demand Management Device)
 - Reduction of high pressure, minimum night flow for residential consumers
 - Leak Detection and repair
 - Education and awareness programmes

- Retrofitting and leak and meter repair programmes
- Pipe replacement, Treated effluent re-use, water restrictions and stepped tariffs

2.3.2 Free Basic Services: basic social services package for indigent households

The free basic services described in section 1.4.2 Free Basic Services: Basic Social Services Package on page 20 are provided on the basis that as the value of the property increases above R100 000 it is deemed that there should be some funds available to pay a small portion of the costs of the services, gradually increasing till the full costs (less the rebates granted to all residential properties) are billed when the valuation exceeds R400 001. These value driven rebates are allocated automatically by the billing system when the invoices are produced, the administration costs are therefore absolutely minimal.

Residents needing free basic services in addition to that provided via the billing system register with the City on a periodic basis to receive the same benefits as if their property values were below R100 000.

Residential properties valued higher than R400 000 pay the normal municipal rates and tariffs, after allowing the valuation rebate R200 000, 6 kilolitres free water and 4.2 kilolitres free sanitation. Properties valued between R350 001 and R400 000 receive a 25% rebate on refuse removal charges. Properties valued between R300 001 and R350 000 receive a rebate of 50% on refuse removal charges. Properties valued between R200 001 and R300 000 receive a rebate of 50% on refuse removal and an indigent grant of R77.23 per month to provide an additional 4.5 kilolitres of free water (in addition to the 6 kilolitres per month provided free to all residential properties) and free sanitation (based on the water consumption). Properties valued between R150 001 and R200 000 receive a 50% rebate on refuse removal charges, the R77.23 on water and sanitation charges and a 100% rebate on rates. Properties valued between R100 001 and R150 000 receive a 75% rebate on refuse removal charges, the R77.23 on water and sanitation and a 100% rebate on rates. Properties valued at R100 000 or below receive a 100% rebate on refuse removal, the R77.23 on water and sanitation and a 100% rebate on rates.

The free services provided to the households in informal settlements are not included in this document. Such services include water via standpipes, refuse removal via skips or bags and access to rate funded services such as clinics, libraries, etc.

2.3.3 Providing clean water and managing waste water

In managing the provision of drinking water and the treatment of wastewater, the City performs the dual roles of Water Service Authority and Water Service Provider. It also provides bulk drinking water to adjacent local authorities, namely Drakenstein Municipality and Stellenbosch Municipality.

Blue Drop status

The entire water supply system (including the City owned catchments, dams, the 11 water treatment plants, the bulk conveyance system and the whole distribution system) was assessed for the 2009, 2010, 2011 and 2012 Blue Drop performance ratings by the Department of Water Affairs. Subsequent to achieving 100% in the 2009 assessment, the City scored a 98.2%, 97.2 and 98.14% respectively in the more stringent following assessments. Since the inception of the Blue Drop programme, the City has been in the top scores for the country.

The Water Service Provider constantly strives to improve its performance with respect to water quality management and the Water Safety Plan, including Risk Assessments, etc. are integrated into its management processes. No major corrective interventions are currently required in terms of this plan, but provision is made in the normal budget allocations to maintain the set standards already achieved.

Green Drop status

The City has a risk approach in place whereby the strategic risks to the wastewater business have been identified, rated and mitigation measures put in place. The plan is being implemented but there is a significant financial requirement on maintaining, rehabilitating and replacing the ageing assets to mitigate the critical risks in the Wastewater Risk Abatement Plan. This document is reviewed to further refine prioritisation of the risks and resource allocation.

The City has clear objectives based on a sound baseline and knowledge of their processes and technologies. The application of risk management and abatement is an integral part of the wastewater business. The risk trend is overall encouraging with 19 of the 26 plants showing improved Cumulative Risk Rating (CRR%) deviation ratios. The remaining 7 plants shows declined risk positions, and the Wastewater Risk Abatement Plan needs expansion to improve upon these systems. The W&S department is satisfied that the City's wastewater treatment plants have improved in performance based on its assessment against the Green Drop assessment criteria. However, as a result of the Minister not awarding the Green Drops for 2012/13, the W&S only has its assessment to base its performance on.

The City displays a strong commitment to wastewater and Green Drop and has a very good understanding of the CRR baseline and its approach, which they use in internal performance reviews. Management continues to impress with their readiness and dedication to participate and strives to continuous improvement.

Areas requiring attention

The primary problems the municipality is experiencing are that of ageing infrastructure, rapid population growth, maintenance of the existing assets and a shortage of relevant skills. These problems are being experienced throughout the Republic and the City of Cape Town is addressing such via recruitment of appropriate staff, training existing staff in an effort to minimise the shortage of trained experienced resources, formulation of comprehensive long term Master Plans, improve business processes, allocating financial resources to create new facilities, expand as well as maintaining existing assets.

2014/15 Budget and MTREF proposed allocations

Capital Budget

The capital budget is allocated for increased treatment capacity, process improvements or improved effluent quality. The proposed 2014/15 capital budget is shown below.

Table 35 Wastewater Treatment Facility Capital Budget

Wastewater Treatment Facility	Project	Budget Year 2013/2014	Budget Year 2014/2015
R Thousand			
Belville	20 ML/d increase in treatment capacity	14 640	4 000
Cape Flats	Disinfection of Effluent	5 000	14 000
Potsdam	Increase in treatment capacity	855	18 000
Zandvliet	18 ML/ d increase in treatment capacity	–	49 050
Borherds Quarry	Replacement of Centrifuges with Belt Presses	20 000	15 000
Mitchells Plain	Replacement of Centrifuges with Belt Presses	55 500	52 400
Scottsdene	Capacity extension	–	1 500
Philadelphia	Capacity extension	–	1 500
Total for New Infrastructure		95 995	155 450

Operating Budget

The proposed 2014/15 operating budget is shown below.

Table 36 Wastewater Treatment Facility Operating Budget

Category	Original Budget 2013/2014	Adjusted Budget 2013/2014	Budget Year 2014/15
R Thousand			
Remuneration	90 683	90 683	101 272
Depreciation	67 118	74 748	84 979
Repairs & Maintenance	67 488	88 338	95 558
Contracted Services	64 473	60 473	61 153
General Expenses	157 102	139 702	167 797
Interest Internal Borrowings	68 245	64 131	64 052
Appropriation Account	85 015	64 177	106 507
Internal Utilities Expenditure	79 542	79 542	82 653
Insurance Departmental	4 684	4 684	5 634
Activity Based Costs	25 608	25 608	27 853
Support Services	33 925	33 925	38 973
Total Income Statement Expense	743 883	726 012	836 430

2.4 Overview of budget related policies**2.4.1 Approved policies**

The following budget-related policies have been approved by Council and are available on the City's website:

- Mayor's Special Fund – approved May 2010
- Funding and Reserves Policy – approved May 2010
- Supply Chain Management Policy – approved December 2011
- Cash Management and Investment Policy – approved 27 February 2013
- Asset Management Policy - approved 27 February 2013
- Long Term Financial Plan Policy – approved May 2013
- Budget Management and Oversight Policy – approved May 2013
- Unforeseen and Unavoidable Expenditure Policy – approved May 2013

- Policy governing Adjustment Budgets – approved May 2013
- Policy governing Planning and Approval of Capital Projects - approved May 2013

2.4.2 Draft policies and policies reviewed

The following policies have been amended and/or revised and are attached to this document:

- Special Rating Areas (SRA) Policy And SRA Additional Rate (Including City Improvement Districts) – Annexure 3
- Rates Policy – Annexure 5
- Tariff Policies – Annexure 7
- Credit Control And Debt Collection Policy – Annexure 8
- Grants Policy – Annexure 9
- Virement Policy – Annexure 13
- Policy On Accounts Payable – Annexure 18
- Fare Policy for Contracted, Road-Based Public Transport – Annexure 19

Concurrent to this year's budget process the City's Development Charges policy was rewritten. If adopted by Council at the end of May 2014, it should be seen as part of the policies submitted with the 2014/15 Budget approved by Council.

2.4.3 Credit control and debt collection procedures/policies

This Policy has been formulated in terms of section 96 (b) and 98 of the Local Government: Municipal Systems Act, 2000 and the Credit Control and Debt Collection By-Law. The Policy also includes the Indigent Policy as per Annexure 8.

2.4.4 Tariff Policies

The Municipal System Act requires Council to adopt a Tariff Policy. The general financial management functions covered in section 62 of the MFMA include the implementation of a tariff policy. Specific legislation applicable to each service has been taken into consideration when determining this policy. The General Tariff Policy and subsequent Water and Sanitation, Electricity and Waste Management Tariff Policies are attached as Annexure 7.

2.5 Overview of budget assumptions applied to the 2014/15 MTREF

Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the IDP. Section 26 (h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and -sustainability levels of the City over the medium term.

The MBRR (Part 2; Budget-related policies of municipalities), requires the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has developed a financial model (Medium Term Revenue and Expenditure Framework - MTREF) that aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets which are affordable and sustainable at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality's operating budget.

The MTREF model is reviewed annually to determine the most affordable level at which the municipality can operate optimally taking the fiscal overview, economic climate, National and Provincial influences, IDP and other legislative imperatives, internal governance and community consultation into account in its deliberations.

2.5.1 Financial Strategic Approach

The 2014/15 MTREF period represents the 3rd year of the City's 5-year IDP period. The 2014/15 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook and consultation with various role players. The process encompassed the following:

- BSM provided the framework for and strategic direction of the budget
- MTREF model forecasted taking above direction into account
- Continuous MTREF presentations to EMT, BSC and the BSM
- IDP community consultations
- Presentations by directorates at budget hearings on their business improvement measurements, funding the IDP and capital investment plans for 3-year MTREF period
- Presentations by the Trading services with regard to their proposed budgets and tariff increases.

2.5.2 Financial Modelling and Key Planning Drivers

The alignment of the strategy of the City and the budget included alignment to:

- The IDP;
- Resource prioritisation within the IDP objectives according to the City's Economic Growth Strategy (EGS) and the Social Development Strategy (SDS);
- The City's transversal goals as set out by the Economic and Social Clusters;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues deemed important at Mayco.

The outcome of the MTREF modelling performed incorporated the above and the ensuing paragraphs outline the assumptions on which the MTREF was compiled.

The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher than inflation repairs and maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure;
- Higher increases to selected cost elements subjected to higher than average inflationary pressure, e.g. staff costs;
- A 100% capital expenditure implementation rate assumed;
- Credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items;
- Reprioritisation of the operating budget to give effect to the MTBPS and National Treasury circular 79 and to ensure strategic alignment of the budget; and
- National and Provincial allocations as per the 2013 DORA and 2013 Western Cape Provincial gazette.

2.5.3 General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.8% for 2014/15, 5.6% and 5.4% for 2015/16 and 2016/17 respectively. These levels are within the South African Reserve Bank (SARB) inflation targeting range of between 3% to 6% range and is depicted in the graph below.

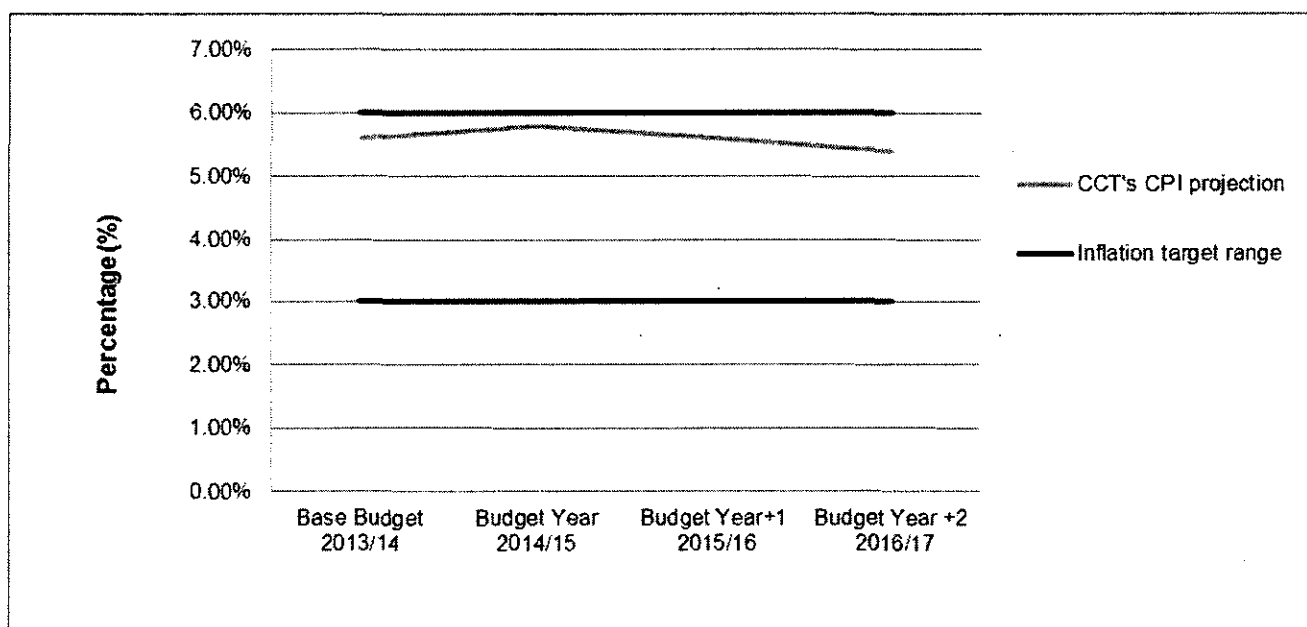


Figure 8 Consumer price index projections adopted in the MTREF

2.5.4 Economic outlook / external factors

According to Bureau of Economic Research (BER), growth performance is expected to revert back to the long term average. This forecast is due to the international financial markets recovering from the European Sovereign Debt crisis and the assumption that positive politics and improved economic policies will be experienced domestically. As a result, GDP is expected to recover in 2015 to 3.0% and increase steadily to 3.6% in 2017.

Oil prices are volatile due to the increasing average international prices and the negative fluctuations of the R/\$ exchange rate. Oil prices are projected to remain at the high rate of between \$100 to \$110 per barrel for 2015. BER further forecasts the Rand to end 2014 at an average of R10.89/\$ and is expected to end 2015 at R10.30/\$.

CPI is expected to remain within the SARB inflation target range of between 3% and 6%. CPI forecasts for the next 3 years are expected to remain at the upper end of the range due to food, petrol and energy costs. The graph below depicts the CPI for the past years and projections for the next 5 years as per BER.

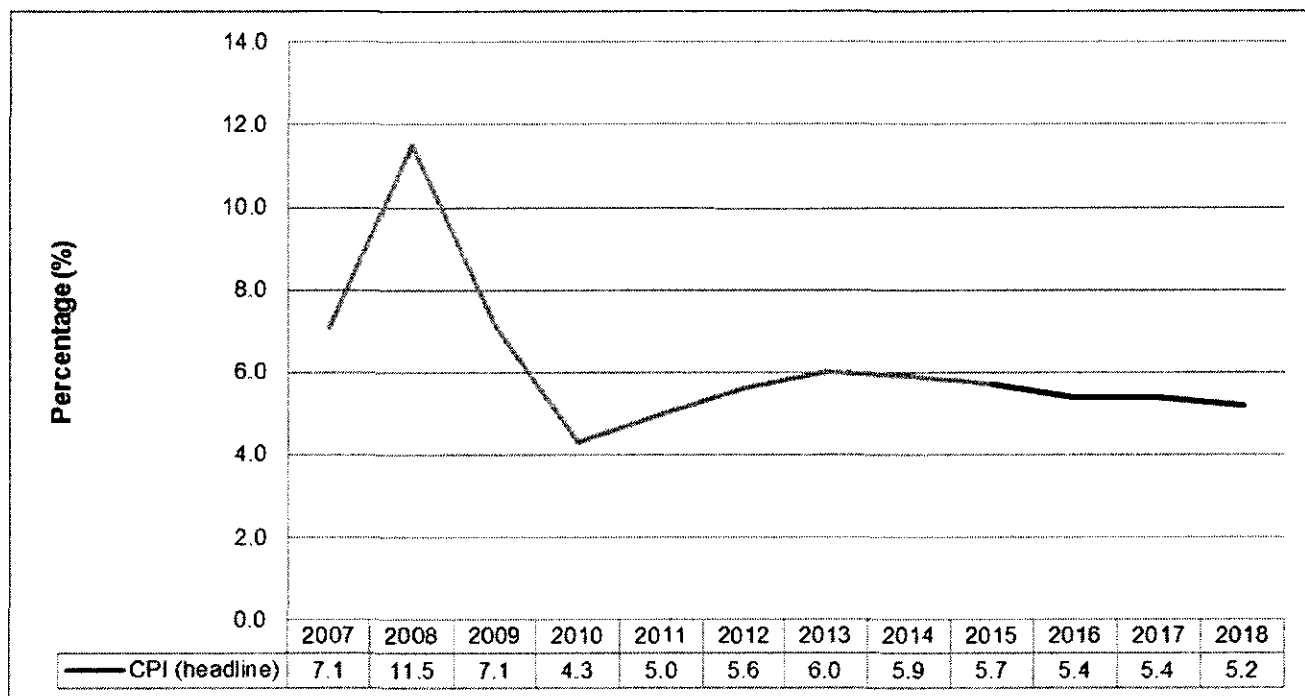


Figure 9 Consumer Price Index over recent and future years (projected)

BER has forecasted CPI as 5.9%, 5.7% and 5.4% for the calendar years 2014 to 2016 respectively. The City's forecasted CPI in municipal financial years is 5.8% for 2014/15, 5.6% for 2015/16 and 5.4% for 2016/17. Years 1 and 2 are higher than the inflation forecasts set out in NT circular 70, which estimated 5.6% and 5.4% respectively for 2014/15 and 2015/16.

National and provincial influences

In drafting the 2014/15 MTREF special attention was given to National and Provincial influences, which included:

a) Medium Term Budget Policy Statement (MTBPS)

The MTBPS outlined strategies and interventions required by local government in achieving economic stability and higher levels of growth. It includes, among others:

- i. Expanding public sector investment in infrastructure through ensuring the budgets and MTREF acknowledge that capital programmes needs a balanced funding structure addressing not only backlogs in services but also investment in new infrastructure as well as renewing current infrastructure.
- ii. Sustainable job creation - municipalities are to ensure that in drafting their 2014/15 budgets and MTREF, they continue to explore opportunities to promote labour intensive approaches to delivering services, and fully participate in the Expanded Public Works Programme (EPWP).
- iii. Municipalities to act as catalysts for economic growth through creating an enabling environment for investment and other activities that foster job creation.

- iv. Implementing the National Development Plan (NDP) through expanding electricity, transport, communications capacity and promoting industrial competitiveness.

The MTBPS further highlighted the current financial position of the country and informed amongst other, municipalities to minimise costs and abuse. The following six focus areas were highlighted for the period ahead:

- i. Consultant services: Improved contract management, stricter control of consultancy fees and each government entity to develop a consultancy reduction plan over the course of this financial year.
- ii. No credit cards.
- iii. Travel and related costs: Restricting the type of cars hired and the number of officials travelling.
- iv. Advertising: Guidelines to limit non-essential costs and for better use of GCIS facilities will be developed.
- v. Catering and event costs: Guidelines to be developed for reducing event costs, including better use of government facilities rather than outside venues for meetings. No public funds to be used for purchase of alcohol. Entertainment allowance to be limited to R2 000.
- vi. Steps are under way to reduce long term office accommodation and government housing costs and make further savings from electricity demand management measures in government buildings.

With regard to the issues raised above, the City has already in 2013/14 implemented cost cutting initiatives where provisions for national and international travel was reduced and stricter approving mechanisms applied, further expanded the EPWP for 2014/15 as well as reducing its catering and entertainments budgets. In addition, the City continuously assesses efficiencies in the utilisation of office accommodation.

b) MFMA Circular 70

Cognisance was also taken of MFMA Circular No 70 – Municipal Budget Circular for the 2014/15 MTREF, which amongst other included:

- Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.
- Municipalities should carefully consider affordability of tariff increases.
- Municipalities should pay particular attention to managing revenue effectively and carefully evaluate all spending decisions.
- Municipalities must implement cost containing measures as approved by Cabinet to eliminate non-priority spending.
- Strengthening procurement to obtain value for money and fighting against corruption
- Local government budget and financial management reforms, including the regulation of SCOA, the financial implication of SCOA and Management accounting and its impact on tariff setting.
- Guidelines for the 2014/15 MTREF Electricity, Water, Sanitation and Solid Waste tariffs.
- Municipalities are urged to sign service level agreements and recover costs where unfunded/underfunded mandates are performed on behalf of other spheres of government. Unfunded/underfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery.

2.5.5 Interest rates for borrowing and investment of funds

Borrowing interest rates are factored at a prime rate, stabilising at 11% over the 2014/15 MTREF. The investment interest rate has improved from the previous financial period by 0.5%. An average of 5.50% was forecasted over the 2014/15 MTREF.

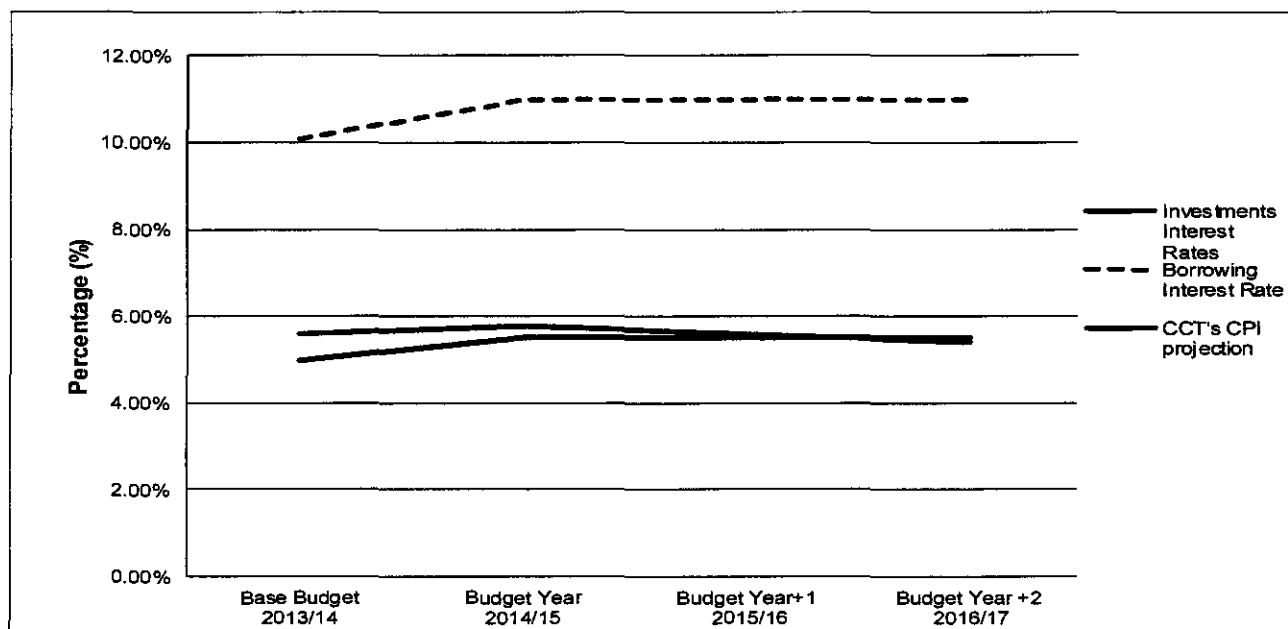


Figure 10 Interest rates over the MTREF

2.5.6 Collection rate for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Table 37 Collection Rates

Service	Base Budget 2013/14 %	Budget Year 2014/15 %	Budget Year+1 2015/16 %	Budget Year +2 2016/17 %
Rates	96.00	96.00	96.00	96.00
Electricity	98.00	98.00	98.00	98.00
Water	92.50	90.60	89.50	89.00
Sanitation	92.50	90.60	90.00	90.50
Refuse	93.00	95.00	95.00	95.00
Housing	47.00	50.40	52.00	54.60

Property Rates and Electricity collection ratios are expected to remain constant over the 2014/15 MTREF period. The refuse collection rate is expected to increase from 93% in 2013/14 to 95% in 2014/15, in line with recent years' trends. The year-on-year phased downward alignment of the Water and Sanitation collection ratio is as a result of lower than anticipated actual outcomes. Current debt management initiatives, which are being implemented, are intended to raise the collection ratio to targeted levels.

The housing collection ratio is also expected to increase over the 2014/15 MTREF, due to initiatives that includes amongst other, expanded housing debt management and the Payers Incentive Scheme.

R951 million was provided for debt impairment in the 2014/15 budget and is based on an average collection ratio of 94% (excludes Housing). The graph below shows the debt impairment for the period 2012/13 to 2016/17.

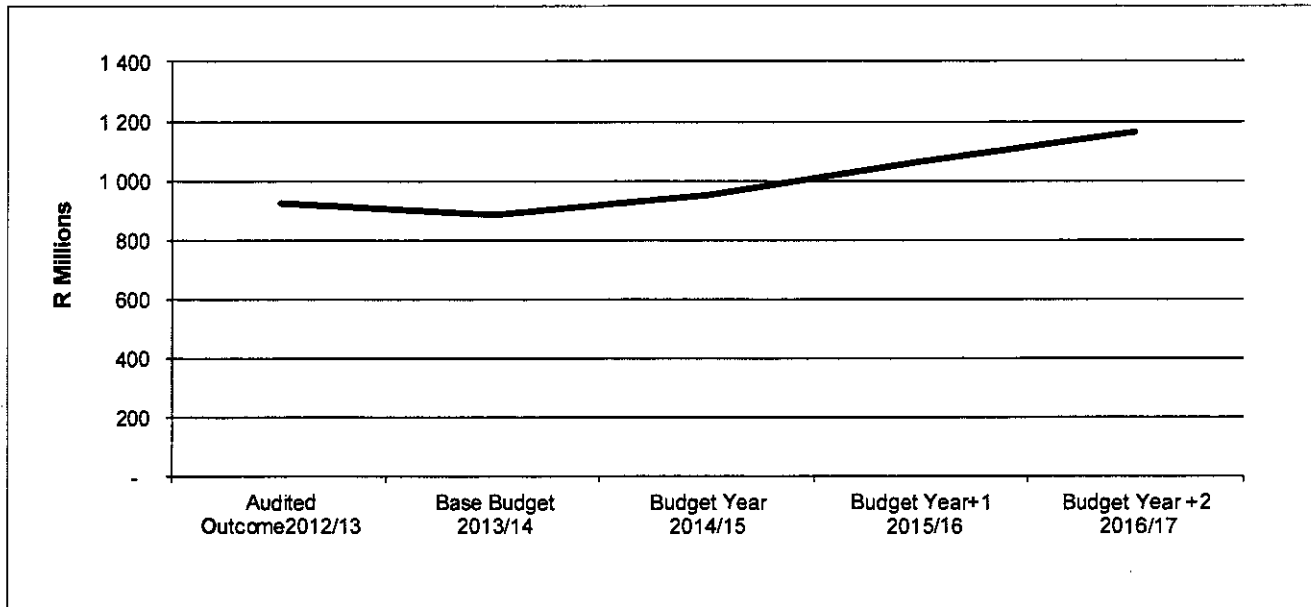


Figure 11 Provision of bad debts – 2012/13 to 2016/17

2.5.7 Salary increases

Salaries, Wages & related staff cost expenses

A three year Salary and Wage collective agreement was entered into in 2012. The term of the agreement covers the 2012/13 to 2014/15 period; in the absence of an agreement for the two outer years of this MTREF period the provisions provided for 2014/15 were also assumed for the two outer years.

In terms of the agreement, the salary and wage increases were annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the current year.

The agreement further stipulated that, if in any of these years the average CPI percentage, as per the calculation above, is less than 5%, the average CPI will be deemed to be 5% and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The actual CPI for the period 1 February 2013 to 31 January 2014 (ex STATSSA) is 5.79%; the salary provision made for the 2014/15 MTREF is therefore 6.79% (5.79%+1%).

In addition, provision was made for an incremental allowance of 2% to cater for performance- and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.

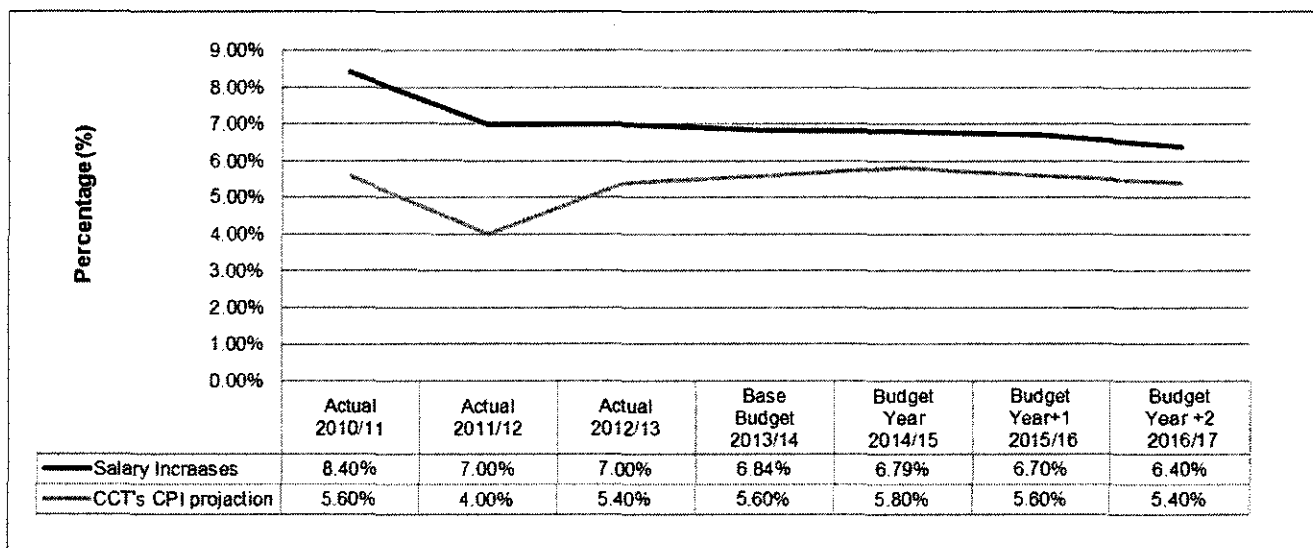


Figure 12 Correlation between the City's CPI and the salary increase over the MTREF

2.5.8 Ensuring maintenance of existing assets

Repairs & Maintenance

NT Circular 70 reminded municipalities to consider the budget management issues discussed in previous circulars. NT Circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. NT Circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks". NT Circulars 55 and 70 set the percentage norm of operational repairs and maintenance to asset value (write down value) of the municipality's Property Plant and Equipment (PPE) at 8%; this ratio outcome for the City averages 8.8% annually over the 2014/15 MTREF.

To give effect to the above directives repairs and maintenance was budgeted at 3% above CPI over the 2014/15 MTREF.

The graph below shows the increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17.

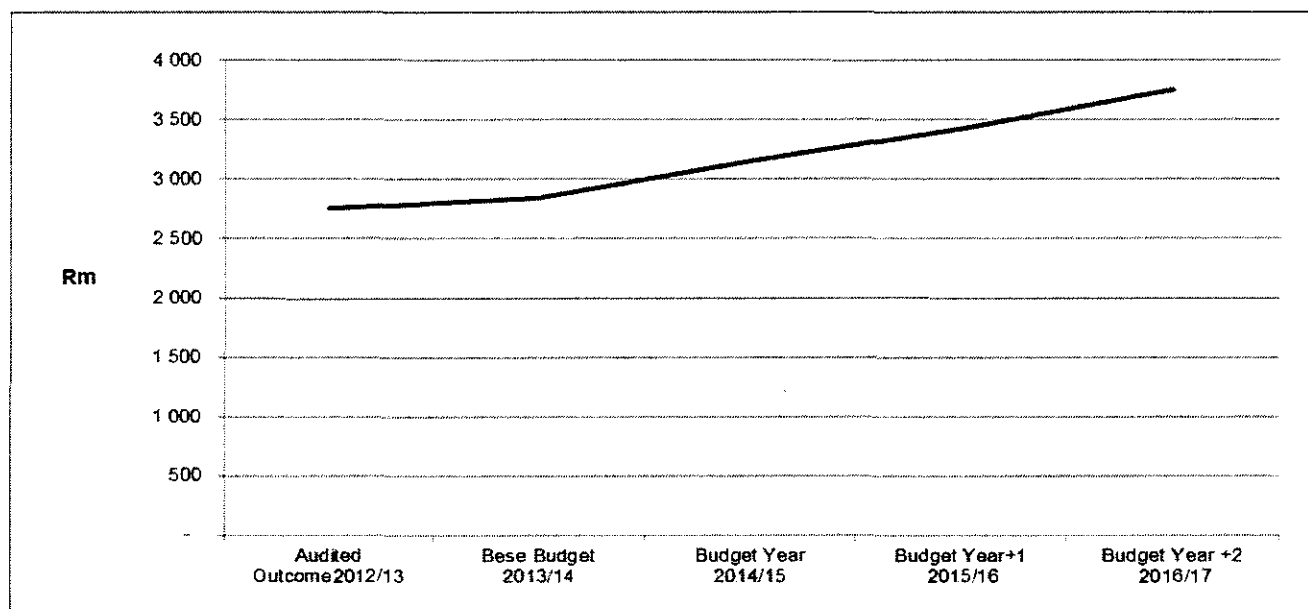


Figure 13 Increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17

2.5.9 Operating financing of capital

Depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class lifespan, ranging between 9 and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data which reflects actual values per annum. Assets under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Borrowing and Credit rating outlook

The City's borrowing is done in terms of chapter 6 of the MFMA and the City's borrowing policy, where a long term loan will only be entered into if it's affordable and sustainable. It is influenced by the capital investment / EFF requirement for the 2014/15 MTREF. The City requires a credit rating to demonstrate its ability to meet its financial obligations. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service has rated the City's credit rating as Aa3.za on 10 February 2014, which reflects the City's strong budgetary performance and its good liquidity position. The City is rated at the high end of the range of South African municipalities rated by Moody's and it is expected that the City will maintain this relatively strong financial position in the medium term. The negative outlook on the City's rating mirrors the negative outlook on South Africa's sovereign rating. This position can only be improved by the stabilisation or upgrade of the sovereign rating.

Table 38 Credit rating outlook

Category	Currency	Current Rating 10 February 2014	Previous Rating 02 April 2013	Previous Rating 14 Dec 2012
Outlook	-	Negative	Negative	Negative
NSR Issuer Rating	Rand	Aa3.za	Aa3.za	Aa3.za
NSR ST Issuer Rating	Rand	P-1.za	P-1.za	P-1.za
NSR Senior Unsecured	Rand	Aa3.za	Aa3.za	Aa3.za

The definitions of the rating categories are:

Negative Outlook - reflects that a credit rating assigned to an issuer which may be lowered.

NSR Issuer Rating – Aa3.za – Issuers or issues rated A.za present above average credit worthiness relative to other domestic issuers.

NSR Issuer Rating – Aa2.za – Issuers or issues rated Aa.za demonstrate very strong creditworthiness relative to other domestic issuers.

NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have a superior ability to repay short-term debt obligations.

NSR Senior Unsecured – Issuers demonstrate very strong creditworthiness relative to other domestic issuers.

2.5.10 Growth or decline in tax base and services of the municipality

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the City's services is as follows:

- *Rates*

Service growth applied for Rates has reduced from 1% in 2013/14 to 0.5% over the 2014/15 MTREF.

- *Water and Sanitation*

A service growth of 1% was applied to Water and Sanitation over the 2014/15 MTREF. This is based on the average growth over the past years on the revenue generating portion of water volumes.

- *Electricity*

Electricity shows shrinkage in sales over the 2014/15 MTREF. This is due to the impact of energy saving plans and increasing tariffs which is reducing consumption. The Electricity Sales base is expected to shrink by 1.75% (2014/15) and 1% (2015/16 and 2016/17) over the MTREF period.

- *Refuse*

A 2% service growth was applied over the 2014/15 MTREF for Refuse. This is as a result of the growth in the requirement for refuse services.

2.5.11 Major tariffs and charges: Rates and Trading Services

The adverse impact of the current economic climate, coupled with the demand for new and upgraded infrastructure, made tariff increases higher than CPI levels inevitable.

NT Circular 70 of December 2013 stated that *“National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent upper boundary of the South African Reserve Bank’s inflation target in the budget narratives”*. Nevertheless, it further indicates that tariffs should be cost reflective. In this regard the following represents the revenue increases included over the 2014/15 MTREF.

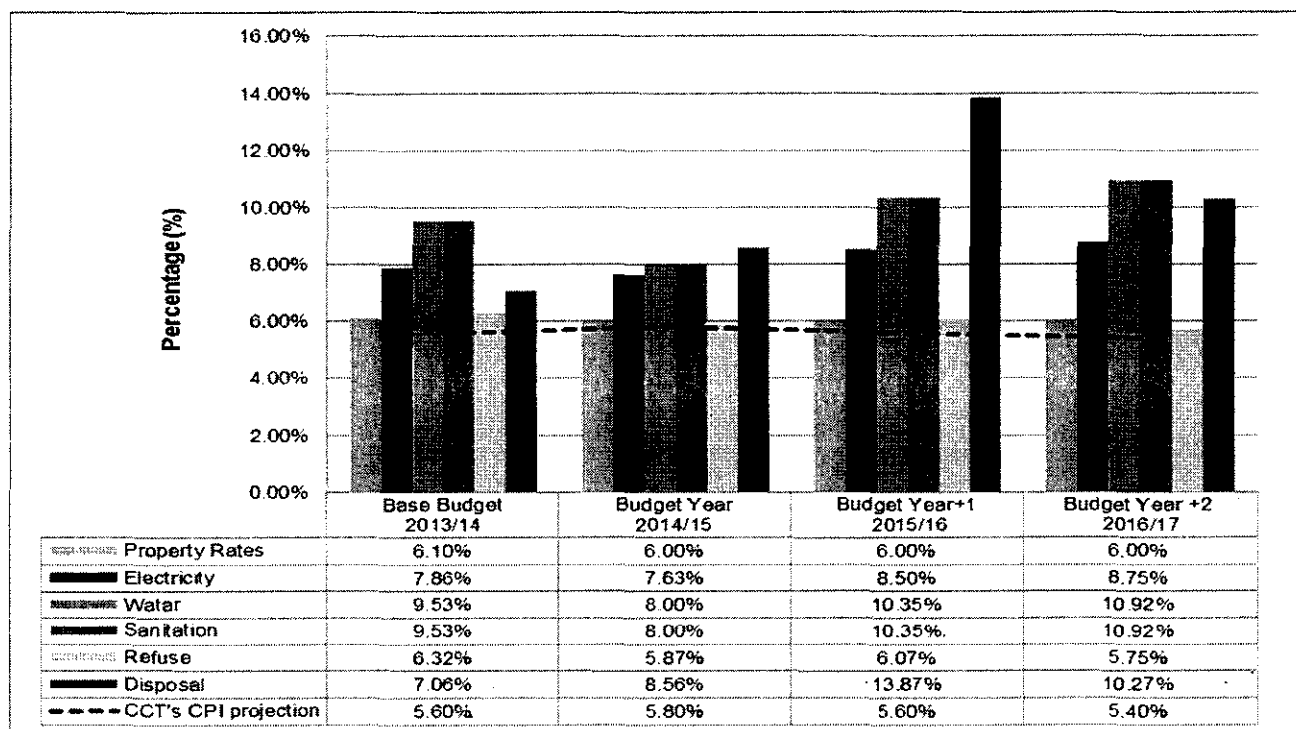


Figure 14 Revenue parameters for 2014/15 MTREF period

- **Property Rates**

The Rates revenue increase is at 6% over the 2014/15 MTREF, i.e. within the inflation target range. This increase will afford the City to provide for the recurrent operating costs, new budget realities and for the investments in new infrastructure of Rate-funded services.

- **Electricity**

The NERSA approved electricity bulk purchases increase for 2014/15 is 8.06%. Based on this, the City's average revenue increase requirement is 7.63% for 2014/15 and 8.50% and 8.75% for the two outer years respectively. The higher than CPI increase is attributed to various factors, which would include the higher than CPI Eskom increase and salary increases. It furthermore caters for the increased costs of finance charges to the previous financial year, due to increased investments in new infrastructure to ensure continued optimal service delivery and an increase in the number of revenue collection teams to further improve the collection ratio.

- **Water and Sanitation**

According to NT Circular 70 municipalities were previously advised that *“If the water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time”*.

It was further advised that *“as per the guidance in previous Budget Circulars, municipalities are expected to have cost reflective tariffs for the 2014/15 MTREF for both water and sanitation. Should this not be the case, municipalities will be required to clearly articulate the reasons within the budget document including remedial actions in rectifying this position”*.

The average Water and Sanitation revenue increase for 2014/15 is at 8.00% and averages 10.64% over the two outer years. The higher than CPI tariff increase requirement is as a result of the additional cost required to service informal settlement, to keep pace with the demand for maintenance of the current infrastructure, to cater for increased water demand, to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs, the investment in new infrastructure as well as to absorb the cost impact of the lower collection ratio projected for the 2014/15 MTREF.

- *Solid Waste*

According to Circular 70, *“municipalities are once again reminded that in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015”*.

The Disposal average increase for 2014/15 is at 8.56%. This increase, amongst other, is required for the rehabilitation of landfill sites and for the operating costs relating to the new transfer station. The 5.87% average increase for Refuse in 2014/15 is to maintain and improve the current standard of refuse removal service.

- *Housing rental stock*

The monthly rental charge for the City's housing rental properties is based on a rate per square meter applied to the size of the unit being rented coupled with a set of premiums/deductions based on the location, maintenance level, facilities et al of the property for which the rent is charged.

The rates for 2014/15 are as follows:

- Rental (per square meter): R8.20;
- Rental (per square meter including water charge where applicable): R11.58;
- Plus the applicable premiums and deductions associated with the unit.

2.5.12 Impact of national, provincial and local policies on operating revenue

Equitable Share

The reviewed Equitable Share formula provides a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services for every poor household. It also provides funds for the institutional costs of municipalities; a community services component which provides funding towards the provision of core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used data from the 2011 Census which are to be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Structure of the local government equitable share formula

$$LGES = BS + (I + CS) \times RA \pm C$$

where

LGES is the local government equitable share

BS is the basic services component – basic services subsidy x number of poor households

I is the institutional component – base allocation + [allocation per councillor * number of council seats]

CS is the community services component – [municipal health and related services allocation x number of households] + [other services allocation x number of households]

RA is the revenue adjustment factor

C is the correction and stabilisation factor

Figure 15 Structure of the local government equitable share formula

Equitable share provisions included in the budget are based on the 2014 Division of Revenue Bill (DORB). Based on the calculation as set out above the City had a revenue adjustment factor of zero which meant that it did not receive any allocation from the institutional and non-trading services components on which the factor was applied. The following indicative equitable share amounts were allocated to the City as per the 2014 DORB.

2014/15 - R1.497bn

2015/16 - R1.796bn

2016/17 - R2.026bn

Fuel levy

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009) that makes provision that each metro's share be announced through a Government Gazette. The fuel levy sharing amounts for each metro is therefore published annually through a Notice in the Government gazette.

The Fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following indicative amounts were allocated to the City as per the 2014/15 allocation letter received from NT:

2014/15 - R2.003bn

2015/16 - R2.083bn

2016/17 - R2.180bn

2.5.13 Capital expenditure

The total capital budget included for the 3-year MTREF period is as follows:

Table 39 Capital Budget over MTREF

Capital funding	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands			
CGD	2 882 853	2 456 222	2 456 911
CRR	798 892	636 740	614 249
Revenue	179 270	17 467	15 534
EFF	2 350 301	2 555 179	2 387 773
TOTAL	6 211 315	5 665 607	5 474 467

Grants received from National and Provincial Government remains a significant funding source over the 2014/15 MTREF. External Financing Fund (EFF) over the 3 years averages R2 431 million.

2.5.14 Major parameters

The following table summarises the major parameters applied to the Operating budget:

Table 40 Summary of parameters applied to Operating Budget

	2014/15	2015/16	2016/17
	%	%	%
CPI	5.80	5.60	5.40
COLLECTION RATES			
Rates	96.00	96.00	96.00
Electricity	98.00	98.00	98.00
Water	90.60	89.50	89.00
Sanitation	90.60	90.00	90.50
Refuse	95.00	95.00	95.00
Housing	50.40	52.00	54.60
REVENUE PARAMETERS (excluding organic growth):			
Rates	6.00	6.00	6.00
Electricity	7.63	8.50	8.75
Water	8.00	10.35	10.92
Sanitation	8.00	10.35	10.92
Refuse	5.87	6.07	5.75
Disposal	8.56	13.87	10.27
REVENUE PARAMETERS (including organic growth):			
Rates	6.50	6.50	6.50
Electricity	5.88	7.50	7.75
Water	9.00	11.35	11.92
Sanitation	9.00	11.35	11.92
Refuse	7.87	8.07	7.75
EXPENDITURE PARAMETERS:			
Salary increase			
Salary increase (SALGA Agreement)	6.79	6.70	6.40
Increment provision	2.00	2.00	2.00
General Expenses	5.80	5.60	5.40
Repairs & Maintenance	8.80	8.60	8.40
Interest Rates			
Interest paid	11.00	11.00	11.00
Interest on investment	5.50	5.50	5.50
OTHER:			
Capital (EFF component) Expenditure	R2.350bn	R2.555bn	R2.388bn
Equitable Share Allocation	R1.497bn	R1.796bn	R2.026bn
Fuel Levy	R2.003bn	R2.083bn	R2.180bn

2.6 Overview of budget funding

2.6.1 Medium-term outlook: operating revenue

The following table is a breakdown of the operating revenue over the medium-term:

Table 41 Breakdown of the operating revenue over the medium-term

Description R thousand	2014/15 Medium Term Revenue & Expenditure Framework					
	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Property Rates	5 930 513	20.9%	6 288 572	20.5%	6 735 054	20.2%
Service Charges	15 262 264	53.8%	16 562 301	53.9%	18 047 777	54.1%
Investment Revenue	275 762	1.0%	315 281	1.0%	351 283	1.1%
Transfers recognised - Operational	3 498 169	12.3%	4 005 459	13.0%	4 446 242	13.3%
Other own revenue	3 392 277	12.0%	3 532 872	11.5%	3 758 586	11.3%
Total Revenue (excluding capital transfers and contributions)	28 358 984	100%	30 704 486	100%	33 338 941	100%

The following graph is a breakdown of the operational revenue per main category for 2014/15.

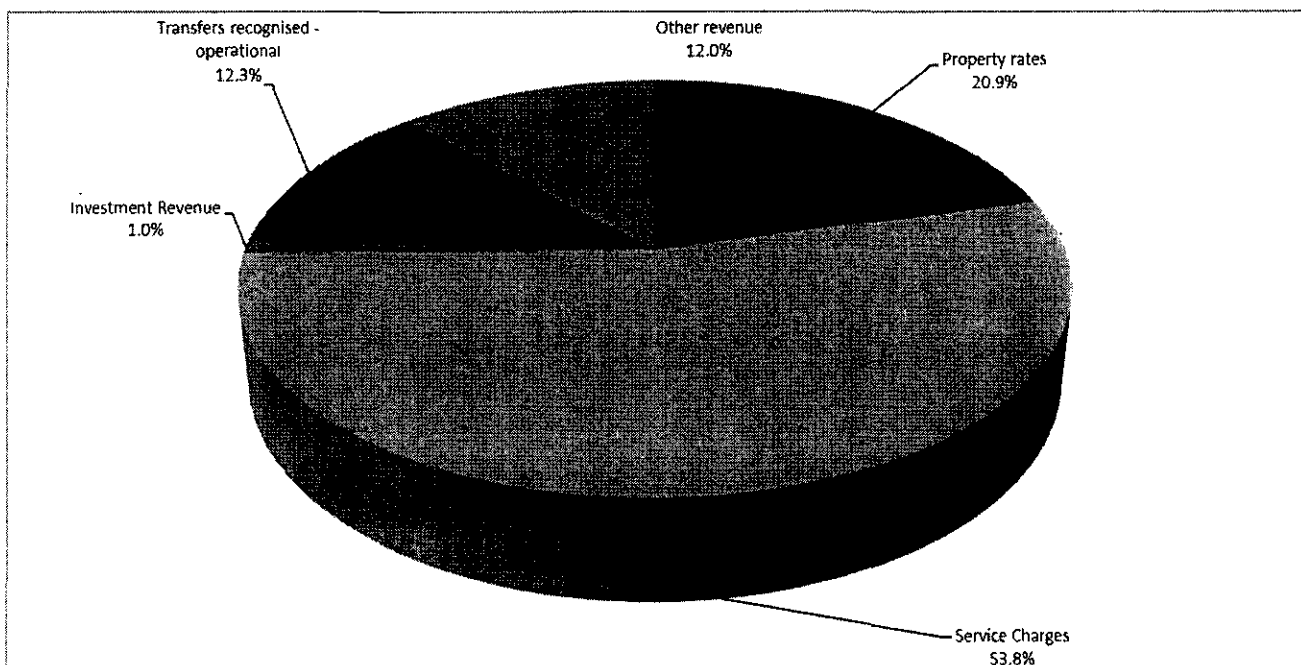


Figure 16 Breakdown of operating revenue over the 2014/15 MTREF

Tariff setting plays a major role in ensuring desired levels of revenue. To ensure an effective, efficient and well-run City, higher tariff increases are inevitable. Getting tariffs right assists in the compilation of a credible and funded budget. The City derives most of its operational revenue from the service charges (53.8% of the total revenue), i.e. provision of services such as water, electricity sanitation and solid waste removal. Property Rates (20.9%), Transfer recognised - operational (12.3%), investment revenue (1%) and Other Minor Charges i.e. building plan fees, licences, permits etc. (12.0%) forms part of the 2014/15 revenue base.

The revenue strategy is a function of a number of key aspects such as:

- National Treasury Guidelines;
- General Economic Climate (Nationally and Local);
- City's Strategic Guidelines and Priorities;
- General Tariff Policy;
- Credit Control and Debt Collection Policy;
- Property Rates Policy;
- Total Municipal Account Modelling Process;
- Achievement of full recovery of cost for specific user charges; and a
- Credible collection ratio.

The principles as mentioned above guide and inform the annual increase of tariffs and rates charged to the consumers and ratepayers.

Revenue to be generated from Property Rates in 2014/15 amount to R 5 930 million and represents 20.9% of the operating revenue base of the City. It increases to R6 735 million by 2016/17.

Service Charges relating to electricity, water, sanitation and refuse removal constitute the biggest component of the revenue basket of the City totalling R15 262 million for 2014/15 and increasing to R18 048 million in 2016/17. For 2014/15, Service Charges are 53.8% of the total revenue base and the average year-on-year growth is approximately 9% over the medium term. The growth can be attributed to the increase in the bulk prices of electricity and water.

Transfers recognised – operational increases from R2 595 million in 2013/14 to R3 498 million in 2014/15, mainly due to the increased external allocations received from National- and Provincial Government.

Table 42 MBRR SA15 - Detailed investment information

Investment type	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Securities - National Government	48 900	50 013	60 900	66 900	66 900	66 900	72 900	78 900	84 900
Listed Corporate Bonds	-	-	-	-	-	-	-	-	-
Deposits - Bank	5 195 183	6 106 897	7 185 964	6 184 130	6 509 422	6 509 422	5 362 934	5 841 583	6 062 101
Deposits - Public Investment Commissioners	-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits	-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates	-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks	-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)	57 920	71 064	900 122	1 153 198	1 153 198	1 153 198	1 609 169	1 902 894	2 095 401
Repurchase Agreements - Banks	-	-	-	-	-	-	-	-	-
Total	5 382 083	6 227 974	8 146 986	7 404 228	7 729 528	7 729 520	7 045 003	7 823 377	8 242 402

Table 43 MBRR SA16 - Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Period of Investment	Type of Investment	Variable or Fixed Interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
	Yrs/Months											
ABSA Bank	50	Fixed Deposit	Fixed	5.69%	n/a	n/a	2014/05/15	75 000	351	no	no	75 351
ABSA Bank	58	Fixed Deposit	Fixed	5.71%	n/a	n/a	2014/05/23	70 000	329	no	na	70 329
ABSA Bank	43	Fixed Deposit	Fixed	5.63%	n/a	n/a	2014/05/23	10 000	32	no	no	10 032
ABSA Bank	39	Fixed Deposit	Fixed	5.68%	n/a	n/a	2014/05/23	115 000	304	no	no	115 304
Firststrand	183	Fixed Deposit	Fixed	6.68%	n/a	n/a	2014/09/30	10 000	55	no	no	10 055
Firststrand	183	Fixed Deposit	Fixed	6.68%	n/a	n/a	2014/09/30	12 000	66	no	no	12 066
Firststrand	183	Fixed Deposit	Fixed	6.68%	n/a	n/a	2014/09/30	9 000	49	no	na	9 049
Firststrand	183	Fixed Deposit	Fixed	6.68%	n/a	n/a	2014/09/30	12 000	66	no	no	12 066
Firststrand	57	Fixed Deposit	Fixed	5.56%	n/a	n/a	2014/05/15	25 000	114	no	no	25 114
Firststrand	56	Fixed Deposit	Fixed	5.56%	n/a	n/a	2014/05/15	150 000	686	no	no	150 686
Firststrand	50	Fixed Deposit	Fixed	5.56%	n/a	n/a	2014/05/15	25 000	114	no	no	25 114
Firststrand	37	Fixed Deposit	Fixed	5.55%	n/a	n/a	2014/05/15	15 000	52	no	no	15 052
Firststrand	44	Fixed Deposit	Fixed	5.58%	n/a	n/a	2014/05/23	10 000	34	no	na	10 034
Firststrand	43	Fixed Deposit	Fixed	5.55%	n/a	n/a	2014/05/23	10 000	32	no	na	10 032
Firststrand	28	Fixed Deposit	Fixed	5.50%	n/a	n/a	2014/05/27	70 000	21	no	no	70 021
Firststrand	6	Fixed Deposit	Fixed	5.30%	n/a	n/a	2014/05/06	10 000	1	no	na	10 001
Investec Bank	57	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/15	10 000	47	no	no	10 047
Investec Bank	50	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/15	35 000	164	no	no	35 164
Investec Bank	37	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/15	10 000	36	no	no	10 036
Investec Bank	44	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/23	10 000	34	no	no	10 034
Investec Bank	33	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/27	30 000	33	no	no	30 033
Nedbank	57	Fixed Deposit	Fixed	5.74%	n/a	n/a	2014/05/15	35 000	165	no	no	35 165
Nedbank	56	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/15	15 000	71	no	no	15 071
Nedbank	50	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/15	65 000	305	no	no	65 305
Nedbank	58	Fixed Deposit	Fixed	5.70%	n/a	n/a	2014/05/23	70 000	328	no	no	70 328
Nedbank	57	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/23	30 000	142	no	no	30 142
Nedbank	57	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/23	35 000	165	no	na	35 165
Nedbank	57	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/23	35 000	165	no	no	35 165
Nedbank	37	Fixed Deposit	Fixed	5.76%	n/a	n/a	2014/05/15	25 000	91	no	no	25 091
Nedbank	44	Fixed Deposit	Fixed	5.77%	n/a	n/a	2014/05/23	15 000	52	no	na	15 052
Nedbank	43	Fixed Deposit	Fixed	5.77%	n/a	n/a	2014/05/23	15 000	50	no	no	15 050
Nedbank	33	Fixed Deposit	Fixed	5.75%	n/a	n/a	2014/05/27	30 000	33	no	no	30 033
Nedbank	6	Fixed Deposit	Fixed	5.30%	n/a	n/a	2014/05/06	10 000	1	no	no	10 001
Standard Bank	57	Fixed Deposit	Fixed	5.59%	n/a	n/a	2014/05/15	20 000	92	no	no	20 092
Standard Bank	50	Fixed Deposit	Fixed	5.69%	n/a	n/a	2014/05/15	50 000	234	na	no	50 234
Standard Bank	37	Fixed Deposit	Fixed	5.64%	n/a	n/a	2014/05/15	40 000	142	na	no	40 142
Standard Bank	44	Fixed Deposit	Fixed	5.60%	n/a	n/a	2014/05/23	30 000	101	no	no	30 101
Standard Bank	43	Fixed Deposit	Fixed	5.69%	n/a	n/a	2014/05/23	15 000	49	na	no	15 049
Standard Bank	38	Fixed Deposit	Fixed	5.68%	n/a	n/a	2014/05/23	60 000	149	na	no	60 149
Standard Bank	41	Fixed Deposit	Fixed	5.67%	n/a	n/a	2014/05/27	75 000	175	na	no	75 175
Standard Bank	28	Fixed Deposit	Fixed	5.54%	n/a	n/a	2014/05/27	100 000	30	no	no	100 030
Standard Bank	6	Fixed Deposit	Fixed	5.23%	n/a	n/a	2014/05/06	40 000	6	no	no	40 006
ABSA Bank call				5.30%			1900/01/00	321 936	31 953			353 889
Investec Call				5.30%			1900/01/00	60 000	335			60 335
ABSA current account				5.10%			1900/01/00	60 000	155			60 155
Fund Managers							1900/01/00	4 929 574	26 353			4 956 027
Municipality sub-total								6 604 610				6 666 574

2.6.2 Medium-term outlook: capital revenue

The following table is a breakdown of the funding composition of the 2014/15 medium-term capital programme:

Table 44 Sources of capital revenue over the MTREF

Vote Description R thousand	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Funded by:								
National Government	2 501 455		2 515 669		2 272 682		2 236 316	
Provincial Government	357 962		292 065		87 240		120 295	
Other transfers and grants	1 100		2 100		—		—	
Transfers recognised - capital	2 860 517	51.0%	2 809 834	45.2%	2 359 922	41.7%	2 356 611	43.0%
Public contributions & donations	52 025	0.9%	73 019	1.2%	96 300	1.7%	100 300	1.8%
Borrowing	2 036 433	36.3%	2 350 301	37.8%	2 555 179	45.1%	2 387 773	43.6%
Internally generated funds	657 413	11.7%	978 161	15.7%	654 206	11.5%	629 783	11.5%
Total Capital Funding	5 606 388	100.0%	6 211 315	100.0%	5 665 607	100.0%	5 474 467	100.0%

The above table is graphically represented as follows for the 2014/15 financial year:

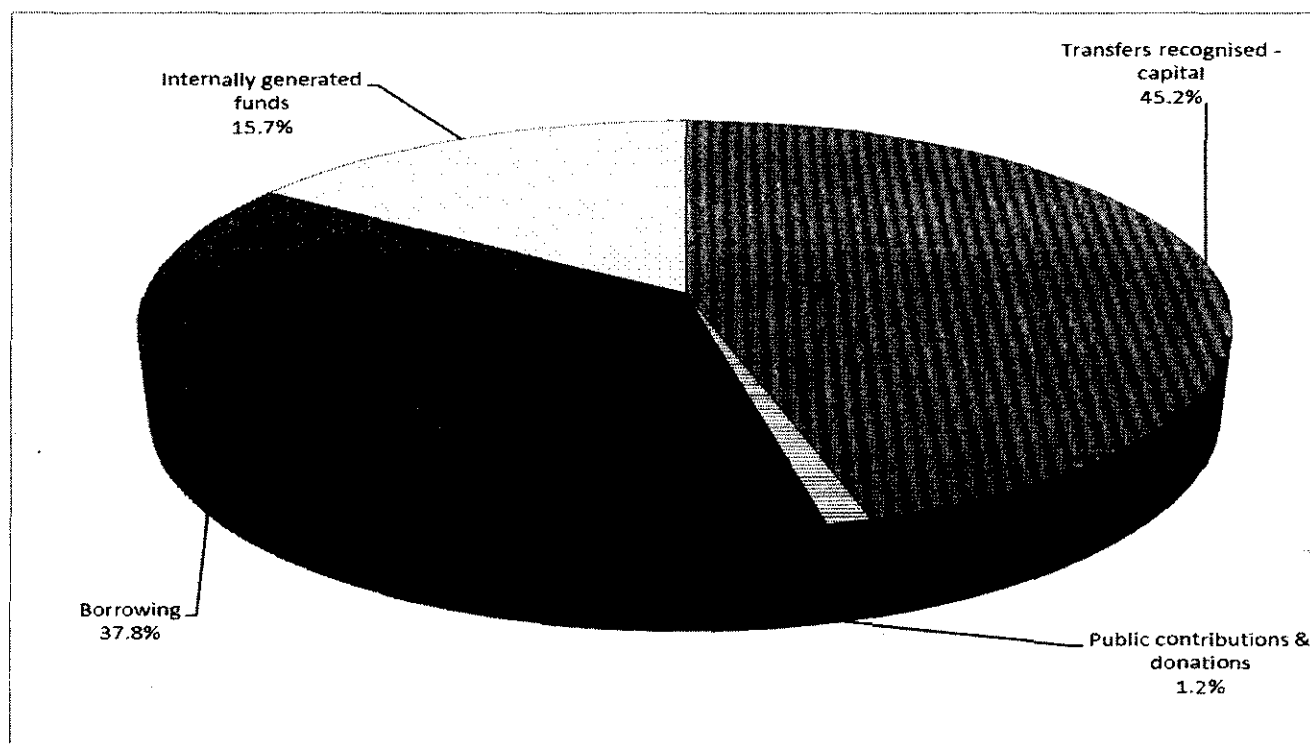


Figure 17 Sources of capital revenue for the 2014/15 financial year

Grants from national and provincial governments as well as other external sources still remain a significant funding source for the 2014/15 - 2016/17 capital budget. Transfers recognised - capital represents R2 810 million in 2014/15, R2 360 million in 2015/16 and R2 357 million in 2016/17, decreases from 45.2% to 43% as a percentage of the total capital budget over the MTREF period. Borrowing continues to be a major source of funding of the 2014/15 - 2016/17 capital budget. The borrowing amount reflected in the table above for the 2014/15 financial year includes certain roll-overs where directorates have already indicated that they will not be able to spend the full 2013/14 budgetary allocation by year-end. The additional amount has however been included during the modelling phase of the MTREF.

An analysis of the City's borrowing liability is contained in the table below.

Table 45 MBRR SA17 - Detail of borrowing

Borrowing - Categorised by type	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Long-Term Loans (annuity/reducing balance)	-	-	-	1 649 960	1 649 960	1 649 960	-	-	-
Long-Term Loans (non-annuity)	1 140 138	972 687	2 736 238	643 366	643 366	643 366	2 202 043	1 832 745	1 589 614
Local registered stock	6 800	6 800	-	-	-	-	-	-	-
Marketable Bonds	4 196 898	4 196 934	4 200 000	4 200 001	4 200 001	4 200 001	6 367 982	8 369 398	10 675 001
Total Borrowing	5 343 836	5 176 421	6 936 238	6 493 327	6 493 327	6 493 327	7 902 043	9 032 745	9 789 614

The following graph illustrates the growth in outstanding borrowing for the 2010/11 to 2016/17 period.

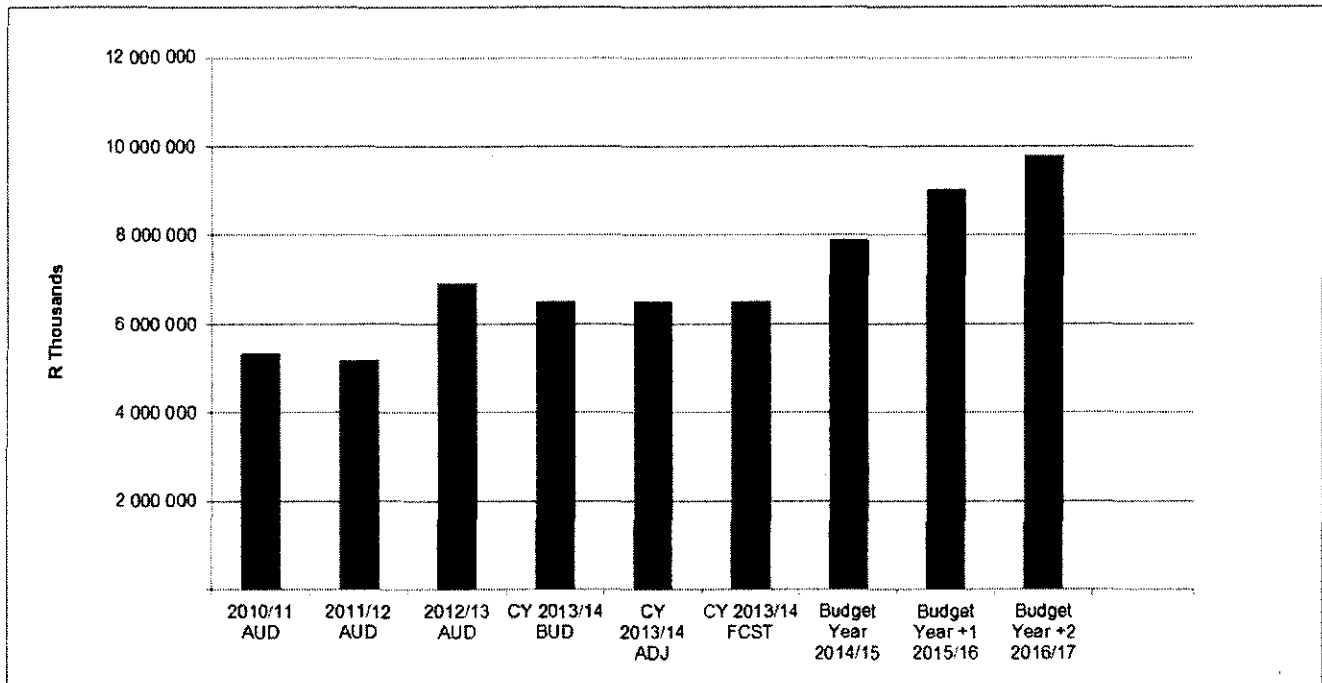


Figure 18 Growth in outstanding borrowings (long-term liabilities)

Internally generated funds are funded in accordance with Section 18 of the MFMA, which requires that the annual budget must be funded from amongst others cash-backed accumulated funds from previous years' surpluses not committed for other purposes.

The internally-funded component of the capital budget is mainly funded from:

- previous years' accumulated surpluses;
- contributions made to a Capital Replacement Reserve (CRR) in the previous year's operating budget; and
- Bulk Infrastructure Contribution Levies already collected.

The levels of contributions made to the CRR on the previous year's operating budget are considered within the MTREF process to determine affordability and sustainability. Internally generated funds amount to R978 million, R654 million and R629 million respectively, over the MTREF.

The percentage of internally generated funds in relation to the total annual budget slightly decreases from 15.7% in 2014/15, 11.5% in 2015/16 and 11.5% in 2016/17.

Table 46 MBRR Table SA18 - Capital transfers and grant receipts

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital Transfers and Grants									
National Government:	865 986	2 432 846	2 350 882	2 191 297	2 501 455	2 506 510	2 515 669	2 272 682	2 230 316
Department of Environmental Affairs & Tourism: Marine & Coastal Management	6	-	-	-	-	-	-	-	-
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	6 577	-	-	-	-	-	-	-	-
Mineral Energy: Energy Efficiency end Demand Side Management Grant	-	-	-	9 020	14 020	14 020	9 100	13 800	13 800
Minerals and Energy: Electricity Demand Side Management (Eskom) Grant	17 010	34 093	-	-	-	-	-	-	-
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	4 434	4 366	-	24 500	24 500	24 500	5 000	8 000	10 000
National Government - Other: Previous years' Dora allocations	64	-	-	200	100	100	200	-	-
National Treasury: Expanded Public Works Programme	-	-	-	100	412	412	400	-	-
National Treasury: Infrastructure Skills Development Grant	-	-	-	-	100	100	-	-	-
National Treasury: Integrated City Development Grant	-	-	-	-	-	-	57 171	-	-
National Treasury: Local Government Financial Management Grant	1 776	90	-	-	869	869	-	-	-
National Treasury: Local Government Restructuring Grant	6 931	-	-	-	-	-	-	-	-
National Treasury: Municipal Disaster Grant	-	-	-	-	-	5 054	-	-	-
National Treasury: Municipal Human Settlements Capacity Grant	-	-	-	-	-	-	500	-	-
National Treasury: Neighbourhood Development Partnership Grant	47 141	73 001	30 000	30 000	42 435	42 435	35 470	10 000	-
National Treasury: Other	3 980	-	-	17 443	16 052	16 052	1 902	-	-
National Treasury: Urban Settlements Development Grant	-	800 766	971 980	1 079 792	1 183 598	1 183 598	1 244 737	1 336 882	1 295 675
Provincial and Local Government Municipal Infrastructure Grant (MIG Cities)	247 294	-	-	-	-	-	-	-	-
Sport & Recreation SA: 2010 Fifa World Cup Stadiums Development Grant	57 997	-	-	-	4 141	4 141	-	-	-
Sport Recreation: 2014 African Nation Championship Host City Operating Grant	-	-	1 348 702	4 000	4 000	4 000	-	-	-
Transport: Public Transport Infrastructure & Systems Grant	472 777	1 520 491	-	-	184 967	184 987	2 000	-	-
Transport: Public Transport Infrastructure Grant	-	-	-	946 241	946 241	946 241	1 159 140	900 000	912 841
Transport: Public Transport Network Operations Grant	-	-	-	80 000	80 000	80 000	50	4 000	4 000
Provincial Government:	304 847	206 457	1 415	343 761	357 962	358 162	292 065	67 240	120 295
Cultural Affairs and Sport: Development of Sport and Recreation Facilities	103	-	-	874	874	874	250	-	-
Cultural Affairs and Sport: Library Services (Conditional Grant)	9 756	5 500	-	1 350	2 787	2 787	10 200	1 000	-
Economic Development and Tourism: False Bay Ecology	-	-	-	-	1 093	1 093	-	-	-
Economic Development and Tourism: Public Access Centres	-	-	-	-	-	-	2 350	-	-
Health: Global Fund	211	300	-	-	-	-	-	-	-
Housing: Integrated Housing and Human Settlement Development Grant	266 745	199 289	-	319 388	315 556	315 556	263 029	73 650	115 000
Housing: Previous years' allocations	-	-	-	5 000	5 000	5 000	-	-	-
Housing: Previous years' Gazetted allocations	194	-	-	-	-	-	-	-	-
Local Government: Multi-Purpose Centres	9	500	-	-	-	-	-	-	-
Other: Other	-	-	-	740	740	740	-	-	-
Provincial Government: Community Development Workers (CDW) Operational Grant Support	-	-	-	-	-	-	300	292	295
Provincial Government: Fibre Optic Broadband Roll Out	-	-	-	10 000	5 000	5 000	10 702	7 298	-
Provincial Government: Western Cape Education Department	-	-	-	-	-	200	-	-	-
Transport: Municipal Land Transport Fund	-	-	-	5 000	-	5 000	-	-	-
Transport and Public Works: Cape Metropolitan Transport Fund	27 830	-	-	1 409	5 000	20 589	-	-	-
Transport and Public Works: Other	-	2 869	-	-	20 589	1 322	234	-	-
Transport and Public Works: Planning, Maintenance and Rehabilitation of Transport System and Infrastructure	-	-	-	-	1 322	-	5 000	5 000	5 000
Health: Luvuyo Clinic Extension	-	-	1 415	-	-	-	-	-	-
Other grant providers:	49 210	36 331	32 462	48 250	53 125	53 125	75 119	96 300	106 300
Other: Other	49 210	36 331	32 462	48 250	53 125	53 125	75 119	96 300	100 300
Total Capital Transfers and Grants	1 220 043	2 677 634	2 384 556	2 583 308	2 912 542	2 917 796	2 682 653	2 456 222	2 456 911

2.6.3 Cash Flow Management

Table 47 MBRR Table A7 - Budgeted cash flow statement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	16 463 076	18 601 603	18 963 843	21 960 571	21 767 279	21 767 279	23 306 935	25 026 203	27 071 687
Government - operating	1 385 536	1 626 991	1 979 795	2 595 904	2 603 047	2 603 047	3 498 169	4 005 459	4 446 242
Government - capital	1 173 315	2 130 844	3 414 645	2 583 308	2 889 753	2 889 753	2 882 853	2 456 222	2 456 911
Interest	503 857	563 873	592 319	403 422	282 078	282 078	275 762	315 281	351 283
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(15 163 792)	(17 019 721)	(18 797 472)	(22 346 653)	(22 153 411)	(22 153 411)	(23 514 982)	(25 907 036)	(28 040 446)
Finance charges	(717 475)	(661 761)	(646 211)	(749 449)	(749 563)	(749 563)	(829 746)	(1 062 289)	(1 301 246)
Transfers and Grants	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 644 517	5 241 829	5 506 919	4 447 103	4 639 183	4 639 183	5 618 991	4 833 841	4 984 431
CASH FLOW FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	63 278	45 983	93 472	69 000	0	0	40 167	24 816	26 156
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	1 819	15 633	(3 125)	-	-	-	(4 829)	(4 588)	(4 358)
Decrease (increase) in non-current investments	(1 962 720)	(1 922)	(42 313)	-	-	-	(379 999)	(19 999)	-
Payments									
Capital assets	(2 857 821)	(4 233 162)	(5 868 809)	(5 178 063)	(5 536 736)	(5 536 736)	(6 133 477)	(5 601 948)	(5 413 057)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4 755 444)	(4 173 468)	(5 828 775)	(5 109 063)	(5 536 736)	(5 536 736)	(6 478 138)	(5 681 719)	(5 391 259)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	2 384 420	-	-	-	1 500 000	1 500 000	1 000 000
Increase (decrease) in consumer deposits	4 332	41 818	33 273	-	-	-	33 904	37 294	41 024
Payments									
Repayment of borrowing	(253 327)	(198 354)	(165 311)	(598 143)	(598 143)	(598 143)	(309 853)	(285 598)	(407 882)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(248 995)	(156 536)	2 252 382	(598 143)	(598 143)	(598 143)	1 224 851	1 251 697	633 142
NET INCREASE/ (DECREASE) IN CASH HELD	(1 359 922)	911 825	1 938 526	(1 260 103)	(1 495 686)	(1 495 696)	364 984	483 819	226 313
Cash/cash equivalents at the year begin:	6 609 303	5 249 381	6 161 206	7 539 097	8 099 366	8 099 366	6 683 678	6 968 574	7 452 393
Cash/cash equivalents at the year end:	5 249 381	6 161 206	8 099 732	6 278 994	6 603 678	6 603 670	6 968 574	7 452 393	7 670 706

The above table shows the cash and cash equivalents of the City with the approved 2014/15 to 2016/17 MTREF. For the 2014/15 MTREF, the budget has been prepared to ensure sufficient levels of cash and cash equivalents over the medium-term with cash levels anticipated to exceed R6 968 million by 2014/15 and steadily increasing to R7 678 million by 2016/17.

2.6.4 Cash Backed Reserves/Accumulated Surplus Reconciliation

The following table meets the requirements of MFMA Circular 42, which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

- What are the predicted cash and investments that are available at the end of the budget year?
- How are those funds used?
- What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected).

Table 48 MBRR Table A8 - Cash backed reserves / accumulated surplus reconciliation

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash and Investments available									
Cash/cash equivalents at the year end	5 249 381	6 161 206	8 099 732	6 278 994	6 603 670	6 603 670	6 968 574	7 452 393	7 678 706
Other current investments > 90 days	48 472	50 013	61 258	(78 040)	(77 424)	(77 424)	(1 605 640)	(1 610 810)	(1 616 605)
Non current assets - investments	150 245	150 260	173 425	1 203 274	1 203 274	1 203 274	1 682 069	1 981 794	2 180 301
Cash and Investments available:	5 448 098	6 361 479	8 334 415	7 404 220	7 729 520	7 729 520	7 045 003	7 823 377	8 242 402
Application of cash and investments									
Unspent conditional transfers	1 108 680	1 665 752	858 556	1 826 081	1 820 627	1 820 627	996 885	1 057 081	1 129 619
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	426 030	350 575	350 575	(70 930)	(78 023)	(85 825)
Other working capital requirements	(468 677)	(229 028)	486 502	219 980	(902 152)	(902 152)	(660 504)	(682 537)	(806 384)
Other provisions	-	-	-	2 741 800	4 006 968	4 006 968	444 665	489 132	538 045
Long term investments committed	-	-	-	1 203 274	1 203 274	1 203 274	1 682 069	1 941 794	2 180 301
Reserves to be backed by cash/investments	539 070	521 463	2 297 820	731 198	1 001 996	1 001 996	1 987 628	2 139 286	2 172 028
Total Application of cash and investments:	1 179 073	1 958 187	3 642 878	7 148 363	7 481 289	7 481 289	4 379 813	4 866 733	5 127 784
Surplus(shortfall)	4 269 025	4 403 292	4 691 537	255 857	248 231	248 231	2 665 190	2 956 644	3 114 610

From the above table it can be seen that the cash and investments available total R7 045 million in 2014/15 and progressively increases to R8 242 million by 2016/17, including the projected cash and cash equivalents as determined in the cash flow forecast.

The following is a breakdown of the application of this funding:

- **Unspent conditional transfers (grants)**
These represent amounts rolled over relating mainly to existing multi-year projects (e.g. IRT).
- **Unspent borrowing**
There is no unspent borrowing from previous years. A significant portion of the capital expenditure earmarked to be funded via borrowings has been funded from accumulated surpluses.
- **Provisions for statutory requirements**
This is the amount by which input VAT claimable is expected to exceed output VAT payable at year end.
- **Other working capital**
This is a formula driven calculation and we are in agreement with the method of calculation.
- **Other provisions**
This amount reflects the actual cash outflow component only.
- **Long term investments committed**
Long term investments consist primarily of the sinking funds for the repayment of current and future borrowings. This amount is "held to maturity" and is not available for spending.

- Reserves to be backed by cash/investments

Most reserve fund cash-backing is discretionary in nature, but the reserve funds are not available to support a budget unless they are cash-backed. The City's reserve funds are fully cash-backed.

The following graph supplies an analysis of the trends relating to cash and cash equivalents and the cash backed reserves/accumulated funds reconciliation over a seven year perspective:

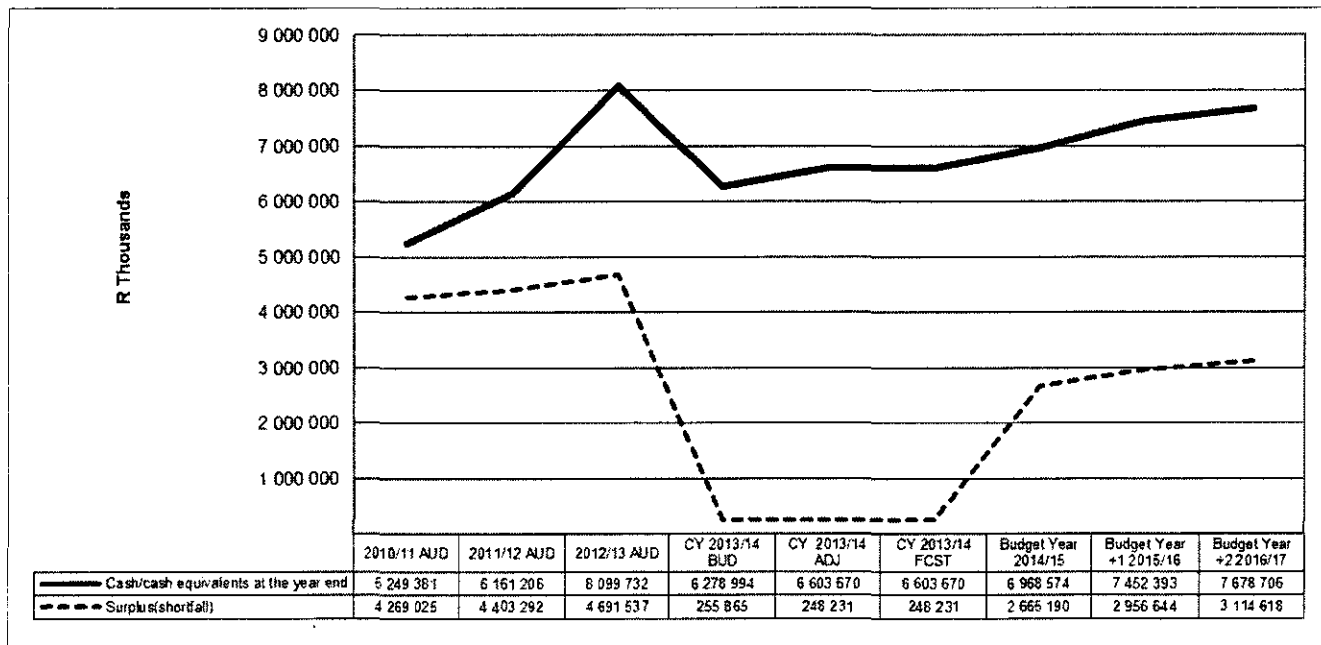


Figure 19 Cash and cash equivalents / cash backed reserves and accumulated funds

2.6.5 Funding Compliance Measurement

Table 49 MBRR Table SA10 - Funding Compliance measurement

Description	MFMA section	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	5 249 381	6 161 206	8 099 732	6 278 994	6 603 670	6 603 670	6 968 574	7 452 393	7 678 706
Cash + investments at the yr end less applications - R'000	18(1)b	4 269 025	4 403 292	4 691 537	255 865	248 231	248 231	2 665 190	2 956 644	3 114 618
Cash year end/monthly employee/supplier payments	18(1)b	3.7	3.8	4.4	3.2	3.4	3.4	3.2	3.1	3.0
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Service charge rev % change - macro CPX target exclusive	18(1)a,(2)	N.A.	6.3%	3.4%	3.3%	(6.9%)	(6.0%)	1.7%	1.8%	2.5%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	94.3%	95.4%	88.3%	95.7%	95.6%	95.6%	95.3%	95.1%	95.1%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	5.1%	4.8%	5.0%	4.3%	4.4%	4.4%	4.4%	4.6%	4.6%
Capital payments % of capital expenditure	18(1)c; 19	100.0%	100.0%	100.0%	95.0%	98.8%	98.7%	98.7%	98.9%	98.9%
Borrowing receipts % of capital expenditure (ex cl. transfers)	18(1)c	0.0%	0.0%	97.2%	0.0%	0.0%	0.0%	44.1%	45.4%	32.1%
Grants % of Govt. legislated/gazetted allocations	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	101.0%	99.3%	98.8%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	8.9%	5.0%	2.7%	0.5%	0.0%	5.2%	5.7%	5.7%
Long term receivables % change - incr(decr)	18(1)a	N.A.	(14.0%)	2.4%	(11.8%)	7.7%	0.0%	(5.0%)	(5.0%)	(5.0%)
R&M % of Property Plant & Equipment	20(1)(vi)	7.9%	7.7%	9.6%	9.1%	8.8%	8.8%	8.8%	8.8%	9.0%
Asset renewal % of capital budget	20(1)(vi)	46.9%	51.9%	36.5%	42.3%	41.2%	41.2%	42.5%	38.6%	39.1%

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in section 17 of the MFMA.

To give effect to the above MFMA requirements, municipalities are required to assess their proposed budget against fourteen different measures developed by NT. The measures evaluate various financial health aspects of a municipality's budget and are made up of information sourced from the budget document. The City's funding compliance outcome in respect of these measures are presented in Table 49 MBRR Table SA10 - Funding Compliance measurement and discussed below:

2.6.5.1 Cash/cash equivalent position

The City reflects a positive increasing cash position over the forecasted 2014/15 MTREF, indicating that the medium term budget is sustainable.

2.6.5.2 Cash plus investment less application of funds

The purpose of this measure is to understand how the municipality applies its available cash and investments. Total of cash plus investment less applications is more than the commitments for each corresponding year of the 2014/15 MTREF which shows that the City is able to afford its commitments over the medium term.

2.6.5.3 Monthly average payments covered by cash or cash equivalents

This measure outlines the level of financial risk, should the municipality be under stress, i.e. it indicates the number of times average monthly payments are covered. This ratio is positive and averages 3.4 over the 2014/15 MTREF which shows that adequate provision in respect of the monthly payment coverage was made. The City's view is that 1.5 month's provision is sufficient, given the City's ability to meet its obligation.

2.6.5.4 Surplus/deficit excluding depreciation offsets

The purpose of this measure is to highlight whether revenue levels are sufficient to conclude that the community is making a significant contribution towards the municipal resources consumed each year. In respect of this ratio, the City shows a surplus over the 2014/15 MTREF, which means that the forecasted tariffs and taxes are sufficient thereby concluding that the community is making an adequate contribution towards the economic benefits being consumed by the City.

2.6.5.5 Property rates/service charge revenue as a percentage increase less macro inflation target

This measure tests whether the municipality is contributing appropriately to the achievement of national inflation targets. This ratio shows 1.7%, 1.8% and 2.5%, for the years 2014/15, 2015/16 and 2016/17 respectively, higher than the NT CPI targets. These higher than CPI increase are due to the various revenue increases applied to service charges and as a result of adjustments to the 2013/14 revenue base of certain services due to in-year performance. The revenue increases applied can be substantiated by motivating the individual services' revenue increase, which is as follows:

- Rates:

In the context of the current environment in which the budget was compiled, the Rates revenue increase was set at 6% plus 0.5% organic growth for 2014/15. Furthermore, the revenue base for Property Rates was increased as a result of the latest projections after the valuation objections were resolved.

- Electricity:

To ensure affordability the electricity revenue parameter was set at 7.63%, 8.50% and 8.75%, respectively, over the 2014/15 MTREF. In addition, 1.75% shrinkage in sales was factored in for 2014/15 and 1% for the two outer years of the MTREF period. The year-on-year increase is lower due to the shrinkage in sales and the revenue base for 2013/14 being adjusted in accordance to actual performance outcome. The higher than CPI increase is mostly attributed to the Eskom increase on bulk purchases, and to accommodate the lower sales income stemming from the current year's performance. It further caters for the continual operating costs of the service and for the investments in new infrastructure.

- Water and Sanitation:

The revenue increase for both water and sanitation is 8% for 2014/15 and averages 10.6% over the two outer years of the MTREF period. In addition an organic growth of 1% was applied over the 2014/15 MTREF. The higher than CPI increase is as a result of the additional cost required to service informal settlements, to keep pace with the demand for maintenance of the current infrastructure, to cater for increased water demand, to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs, the investment in new infrastructure as well as to absorb the cost impact of the lower collection ratio projected for the 2014/15 MTREF.

- Refuse Removal:

A 5.87% revenue parameter was factored in for refuse for 2014/15 and is forecasted to increase by 6.07% and 5.75% respectively for 2015/16 and 2016/17. In addition to the revenue increase a 2% organic growth was factored in over the 2014/15 MTREF. The year on year increase is lower due to the revenue base being adjusted in accordance to actual performance outcome. These higher than CPI increases are required to ensure continued and adequate service delivery and to further improve the standard of refuse removal service.

- Service Charges Other

Other revenue consists of miscellaneous elements and fixed basic charges, which are based on the service charges discussed above that has higher than CPI increases. In addition, contributing to the 32.2% increase from 2013/14 to 2014/15 is the expected increase in IRT revenue, which is as a result of the roll-out of additional routes.

2.6.5.6 Cash receipts as a percentage of ratepayer and other revenue

This is a macro measure of the rate at which funds are 'collected'. The purpose of this measure is to analyse an underlying assumed collection rate. The 2014/15 outcome of this ratio shows 95.3% which is overstated due to certain revenue categories, which are budgeted for at full cost recovery, included in the calculation. The City's forecasted average collection rate for 2014/15 equals 94%. This collection ratio is deemed realistic, due to new initiatives to improve revenue collections.

2.6.5.7 Debt impairment expense as a percentage of billable revenue

To measure whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment has to be increased to offset under-collection. This ratio is consistent with the forecasted average debt collection rate.

2.6.5.8 Capital payments percentage of capital expenditure

The purpose of this measure is to understand whether the timing of payments is being taken into consideration when forecasting the cash position. A lower than 100% ratio is shown over the forecasted 2014/15 MTREF due to the capital funding source CRR projected at 90% in the cash flow.

2.6.5.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measure is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds. The City's long term borrowing is done in terms of chapter 6 of the MFMA, where a long term loan will only be entered into if it's affordable and sustainable. The ratio shows an outcome of 44.1% for 2014/15 and is expected to average 38.7% over the outer years of the MTREF. This ratio shows that the City's borrowing is less than its capital expenditure, therefore sustainable and compliant to the MFMA.

2.6.5.10 Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measure is to ensure that all available transfers from all spheres of government have been included in the budget. The City's budget was compiled using the 2014 DORb and 2014 Provincial gazetted allocations.

The outcome of this ratio for the City will not equate to 100%, due to the reasons listed below:

- The budget includes committed unspent grants rolled over from previous years and related interest accrued thereto.
- Funding allocated to the City by the National Department of Environmental Affairs and Tourism, which is not gazetted.

2.6.5.11 Consumer debtors change (current and non-current)

The purpose of this measure is to ascertain whether budgeted reductions in outstanding debtors are realistic. The increase in this ratio is driven by the increase in consumer debtors, other debtors and long term receivables.

2.6.5.12 Long term receivables % change

The purpose of this measure is to ascertain whether budgeted reductions in outstanding debtors are realistic. The actual outcome for this ratio shows a continuous decreasing trend. Furthermore, it remains acceptable and constant over the 2014/15. The continuous decline in this ratio is due to new loans, such as car loans and housing loans, no longer being allowed. Long term receivables are therefore being reduced by an average of 5% annually.

2.6.5.13 Repairs and maintenance expenditure level

This ratio is to indicate whether sufficient provision is made, in respect of repairs and maintenance for property, plant and equipment. It increases by an average of 8.8% over the 2014/15 MTREF and is higher than the National Treasury benchmark of 8%.

2.6.5.14 Asset renewal % of capital budget

This measure focuses on the credibility of the levels of asset renewal plans. The objective is to summarise and understand the proportion of budgets being provided for new assets, as well as asset sustainability. This ratio outcome over the 2014/15 MTREF averages 37.8%. The outcome is distorted and understated, due to the inclusion of mega projects such as IRT and Broadband in the capital budget. Excluding these projects, this ratio exceeds National norm of 40% stated in Circular 55.

2.7 Ward Allocations

In step with previous financial years, it is proposed to allocate budgetary resources for project, programme or other initiatives' application at sub council level. While these resources will be spent by line departments, sub councils identify and recommend Ward Allocations' adoption (following sundry internal line departmental input and liaison) by Mayco and Council.

The total amount available to each ward is R700 000 per year per ward.

A ward allocation project must form part of the core business activities and assets of the lead department and must be aligned with the Service Delivery Business Implementation Plan (SDBIP) of the directorate. The executive directors are responsible for ensuring that all ward allocation projects within their respective directorates are completed during the financial year in respect of which the projects were approved by Council.

2.8 Expenditure on grants and reconciliations of unspent funds**Table 50 MBRR Table SA19 - Expenditure on transfers and grant programmes**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	89 546	133 238	241 703	1 743 572	1 722 026	1 722 026	1 919 255	2 150 871	2 492 781
Restructuring	1 911	2 244	1 702	3 379	3 379	3 379	1 191	-	-
Finance Management grant	832	1 187	1 075	1 250	530	530	1 250	1 250	1 300
Equitable share	7 528	7 952	8 439	1 248 993	1 245 785	1 245 785	1 503 173	1 796 324	2 025 823
Urban Settlements Development Grant	-	23 244	65 208	113 705	76 174	76 174	114 142	70 000	185 773
Public Transport Network Operations Grant	-	-	128 874	272 521	272 521	272 521	217 498	224 256	221 614
Energy Efficiency and Demand Side Management Grant	27 780	995	1 343	1 980	1 980	1 980	900	1 200	1 200
Dept. of Environ Affairs and Tourism	13 426	193	230	200	5 258	5 258	200	-	-
Housing Accreditation	227	771	123	200	200	200	200	-	-
Expanded Public Works Programme	-	-	29 433	31 980	40 947	40 947	20 804	-	-
Integrated City Development Grant	-	-	-	10 364	10 364	10 364	-	-	-
2014 African Nations Championship Host City Operating Grant	-	-	-	59 000	59 000	59 000	-	-	-
Public Transport Infrastructure & Systems Grant	31 885	87 809	-	-	4 452	4 452	7 726	3 244	-
Natural Resource Management	-	-	5 276	-	-	-	-	-	-
Infrastructure Skills Development	-	-	-	-	900	900	2 300	4 226	6 700
LGSETA	250	237	-	-	536	536	-	-	-
National Treasury: Neighbourhood Development Partnership Grant	-	1 199	-	-	-	-	-	-	-
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	3 227	7 407	-	-	-	-	-	-	-
Municipal Infrastructure grant	2 479	-	-	-	-	-	-	-	-
Municipal Human Settlements Capacity Grant	-	-	-	-	-	-	49 871	50 371	50 371
Provincial Government:	314 627	374 395	501 570	844 953	858 207	858 207	1 542 400	1 835 966	1 952 261
Cultural Affairs and Sport - Provincial library Services	14 194	16 334	22 470	24 409	22 009	22 009	30 735	32 337	35 053
Human Settlements - Human Settlement Development Grant	148 491	179 565	267 244	436 831	440 663	440 663	1 097 130	1 369 184	1 490 936
Human Settlements - Municipal Accreditation Assistance	251	-	3 255	10 000	10 000	10 000	-	-	-
Human Settlement - Settlement Assistance	676	-	529	1 000	1 000	1 000	1 000	1 000	1 000
Health - TB	12 431	9 492	9 934	11 207	11 207	11 207	17 206	18 438	19 525
Health - Global Fund	19 031	17 920	3 791	34 753	36 323	36 323	37 555	34 408	-
Health - ARV	52 362	65 450	24 623	77 627	88 729	88 729	109 589	118 089	128 089
Health - Nutrition	3 454	4 019	4 140	4 400	4 400	4 400	4 636	4 920	5 212
Health - Vaccines	56 974	71 476	65 163	79 995	74 264	74 264	70 956	75 295	79 734
Comprehensive Health	-	-	70 983	147 132	147 132	147 132	155 960	165 318	175 062
Transport and Public Works - Provision for persons with special needs	4 182	-	18 702	10 000	11 896	11 896	10 000	10 000	10 000
Municipal Land Transport Fund	-	-	10 736	5 600	5 600	5 600	-	-	-
Transport Safety and Compliance - Rail Safety	-	-	-	2 000	2 000	2 000	500	-	-
Community Development Workers	2 000	160	-	-	984	984	732	797	850
Dept. of Environ Affairs and Tourism	-	-	-	-	2 000	2 000	-	-	-
Fire Fighting Assistance	434	-	-	-	-	-	-	-	-
Local Government Multi-Purpose Centres	-	322	-	-	-	-	-	-	-
Comprehensive Integrated Transport Plan	-	9 657	-	-	-	-	-	-	-
Other	149	-	-	-	-	-	-	-	-
City of Cape Town - Public access centres	-	-	-	-	-	-	500	-	-
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	-	-	-	-	-	-	5 900	6 200	6 800

Continues on next page.

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Other grant providers:	17 252	23 448	6 014	7 379	23 715	23 715	35 826	16 216	1 200
Tourism	2 083	1 980	552	2 000	2 000	2 000	2 190	2 000	1 000
Carnegie	8 444	2 486	524	1 258	1 664	1 664	3 057	–	–
CMTF	2 513	11 989	–	170	9 140	9 140	9 777	190	200
Other	824	12	–	15	–	–	–	–	–
Mamre Trust	–	–	–	150	–	–	–	–	–
CID	1 992	2 300	2 271	2 905	3 006	3 006	2 969	–	–
Century City Property Owners Association	–	285	409	196	196	196	488	–	–
NGK Ceranuc Company	–	1 068	686	886	886	886	–	–	–
Traffic Free Flow (Pty) Ltd	–	630	849	–	1 746	1 746	–	–	–
Finnish Government	–	–	406	–	201	201	–	–	–
City for Climate Protection	–	9	176	–	144	144	–	–	–
ICLEI Carbon Taxes	–	35	8	–	111	111	–	–	–
Mamre Fencing	–	278	–	–	63	63	–	–	–
South African National Biodiversity Institute	65	2 248	334	–	3 047	3 047	482	–	–
Afrikaanse Taal en Kultuur Vereniging	–	–	–	–	5	5	–	–	–
DBSA - Green Fund	–	–	–	–	–	–	10 000	15 000	–
Stellenbosch University	–	–	–	–	1 283	1 283	1 781	1 026	–
Sustainable Energy Africa	–	–	–	–	424	424	424	–	–
Table Mountain Biosphere	68	129	–	–	–	–	–	–	–
Sunwest International	350	–	–	–	–	–	–	–	–
MSF Funding	457	–	–	–	–	–	–	–	–
Baboon Management	300	–	–	–	–	–	–	–	–
University of Columbia	100	–	–	–	–	–	–	–	–
Neil DESAI Skills Development Project	37	–	–	–	–	–	–	–	–
Agency Francaise de Developement (AFD)	–	–	–	–	–	–	4 679	–	–
Total operating expenditure of Transfers and Grants	421 425	531 082	749 287	2 595 904	2 603 947	2 603 947	3 497 481	4 005 052	4 446 242
Capital expenditure of Transfers and Grants									
National Government:	865 987	1 717 564	3 056 018	2 191 297	2 501 455	2 506 510	2 515 669	2 272 682	2 236 316
Department of Environmental Affairs & Tourism: Marine & Coastal Management	6	–	–	–	–	–	–	–	–
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	6 577	295	(44)	–	–	–	–	–	–
Mineral Energy: Energy Efficiency and Demand Side Management Grant	–	–	–	9 020	14 020	14 020	9 100	13 800	13 800
Minerals and Energy: Electricity Demand Side Management (Eskom) Grant	17 010	28 962	5 287	–	–	–	–	–	–
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	4 434	3 551	–	24 500	24 500	24 500	5 000	8 000	10 000
National Government - Other: Previous years' Dora allocations	64	1 400	609	200	100	100	200	–	–
National Treasury: Expanded Public Works Programme	–	–	–	100	412	412	400	–	–
National Treasury: Infrastructure Skills Development Grant	–	–	–	–	100	100	–	–	–
National Treasury: Integrated City Development Grant	–	–	–	–	–	–	57 171	–	–
National Treasury: Local Government Financial Management Grant	1 777	90	–	–	869	669	–	–	–
National Treasury: Local Government Restructuring Grant	8 931	962	200	–	–	–	–	–	–
National Treasury: Municipal Disaster Grant	–	–	–	–	–	5 054	–	–	–
National Treasury: Municipal Human Settlements Capacity Grant	–	–	–	–	–	–	500	–	–
National Treasury: Neighbourhood Development Partnership Grant	47 141	86 990	48 361	30 000	42 435	42 435	35 470	10 000	–
National Treasury: Other	3 980	20 028	9 392	17 443	16 052	16 052	1 902	–	–
National Treasury: Urban Settlements Development Grant	–	729 919	911 363	1 079 792	1 163 596	1 163 596	1 244 737	1 336 882	1 295 675
Provincial and Local Government: Municipal Infrastructure Grant (MIG Cities)	247 294	–	–	–	–	–	–	–	–
Sport & Recreation SA: 2010 Fifa World Cup Stadiums Development Grant	57 997	1 158	2 517	–	4 141	4 141	–	–	–
Sport Recreation: 2014 African Nation Championship Host City Operating Grant	–	–	–	4 000	4 000	4 000	–	–	–
Transport: Public Transport Infrastructure & Systems	472 777	842 211	2 078 333	–	184 987	184 987	2 000	–	–
Transport: Public Transport Infrastructure Grant	–	–	–	946 241	946 241	946 241	1 159 140	900 000	912 841
Transport: Public Transport Network Operations Grant	–	–	–	80 000	60 000	80 000	50	4 000	4 000

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Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Provincial Government:	304 847	335 474	358 628	343 761	357 962	358 162	292 865	87 240	120 295
Cultural Affairs and Sport: Development of Sport and Recreation Facilities	103	–	–	874	874	874	250	–	–
Cultural Affairs and Sport: Library Services (Conditional Grant)	9 756	5 500	2 654	1 350	2 787	2 787	10 200	1 000	–
Economic Development and Tourism: False Bay Ecology	–	–	11	–	1 093	1 093	–	–	–
Economic Development and Tourism: Public Access	–	–	–	–	–	–	2 350	–	–
Health: Global Fund	211	1 297	–	–	–	–	–	–	–
Housing: Integrated Housing and Human Settlement Development Grant	266 745	316 391	321 652	319 388	315 556	315 556	263 029	73 650	115 000
Housing: Previous years allocations	–	–	–	5 000	5 000	5 000	–	–	–
Housing: Previous years' Gazetted allocations	194	66	–	–	–	–	–	–	–
Local Government: Multi-Purpose Centres	8	8	–	–	–	–	–	–	–
Other: Other	–	–	488	740	740	740	–	–	–
Provincial Government: Community Development Workers (CDW) Operational Grant Support	–	–	–	–	–	–	300	292	295
Provincial Government: Fibre Optic Broadband Roll Out	–	–	–	10 000	5 000	5 000	10 702	7 298	–
Provincial Government: Western Cape Education Department	–	–	–	–	–	200	–	–	–
Transport: Municipal Land Transport Fund	–	–	–	5 000	–	5 000	–	–	–
Transport and Public Works: Cape Metropolitan Transport Fund	27 830	9 343	31 841	1 409	5 000	20 589	–	–	–
Transport and Public Works: Other	–	2 869	277	–	20 589	1 322	234	–	–
Transport and Public Works: Planning, Maintenance and Rehabilitation of Transport System and Infrastructure	–	–	–	–	1 322	–	5 000	5 000	5 000
Health: Ixuyolo Clinic Extension	–	–	1 375	–	–	–	–	–	–
Transport and Public Works - Provision for persons with special needs	–	–	261	–	–	–	–	–	–
ABET adult Education	–	–	9	–	–	–	–	–	–
Transport and Public Works: Implementation of impoundment Facilities	–	–	60	–	–	–	–	–	–
Other grant providers:	49 218	52 947	35 074	48 250	53 125	53 125	75 119	96 300	100 300
Other: Other	49 210	52 947	35 074	48 250	53 125	53 125	75 119	96 300	100 300
Total capital expenditure of Transfers and Grants	1 220 044	2 105 985	3 449 720	2 583 308	2 912 542	2 917 796	2 882 853	2 456 222	2 456 911
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	1 641 468	2 637 867	4 199 007	5 179 212	5 516 489	5 521 744	6 380 334	6 461 274	6 903 153

2.9 Allocations and grants made by the municipality

Transfers and Grants are allocations of funds, from the City's approved budget, to outside organisations or bodies. These allocations are gratuitous or unrequited transfers by the City to the grantee organisations and are not payments made in compliance with any commercial or other business transaction. All transfers and grants are disbursed in terms of section 67 of the Municipal Finance Management Act. All applications in respect of grant-in-aid funds are approved by the City's Grants Committee or by the Section 80 Special Events Committee.

The Grant Committee approves grant applications in terms of the City's Grant Policy and the members of the Committee are officials of the City appointed by the CFO. The Committee will co-ordinate, administer, and control the Screening Process in respect of applications recommended by line departments & sub-councils to ensure that all recommended grants complies with City's Grant Policy, the Constitution and relevant legislation.

The Section 80 Special Events Committee was established in March 2013 to facilitate the selection of events that the Council wishes to support in terms of the Integrated Development Plan (IDP) and Council's Events Policy. The Committee is chaired by the MAYCO member for Tourism, Events and Marketing and includes the following members: Executive Mayor, Deputy Mayor, MAYCO Member: Safety and Security, MAYCO Member: Transport, Roads and Stormwater.

The Committee meets as and when required. The Committee invites the MAYCO member/s who is/are not a member/s of this Committee to participate in the meeting where an event/s that falls within the functional area of such MAYCO member will be considered by the Committee.

Full disclosure on allocations and grants made by the City can be found in Annexure 11.

2.10 Councillor and employee benefits**Table 51 MBRR Table SA22 – Summary of councillor and staff benefits**

Summary of Employee and Councillor remuneration R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	54 299	74 370	98 484	115 515	115 515	115 515	115 624	123 256	131 144
Pension and UIF Contributions	6 908	4 067	4 488	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	-	-	-	-	-	-	-	-	-
Cellphone Allowance	-	10 427	-	-	-	-	-	-	-
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	27 414	8 908	8 701	8 206	8 206	8 206	17 994	19 182	20 409
Sub Total - Councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 618	142 438	151 553
% Increase	-	18.3%	14.2%	10.8%	-	-	8.0%	6.6%	6.4%
Senior Managers of the Municipality									
Basic Salaries and Wages	12 083	12 962	17 631	19 060	19 060	19 060	21 182	23 025	24 959
Pension and UIF Contributions	1 670	1 308	1 273	3 729	3 729	3 729	1 392	1 513	1 640
Medical Aid Contributions	-	239	237	265	265	265	234	254	275
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	3 429	1 003	145	-	-	-	-	-	-
Motor Vehicle Allowance	696	627	431	420	420	420	567	617	669
Cellphone Allowance	-	166	137	102	102	102	179	195	211
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	43	978	287	74	74	74	88	95	103
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality	17 921	17 283	20 141	23 650	23 650	23 650	23 642	25 699	27 857
% Increase		(3.6%)	16.5%	17.4%	-	-	(0.0%)	8.7%	8.4%
Other Municipal Staff									
Basic Salaries and Wages	3 848 840	4 347 540	4 634 751	5 653 862	5 643 792	5 621 148	6 173 630	6 682 918	7 210 856
Pension and UIF Contributions	617 670	672 305	753 113	996 761	993 703	993 294	1 089 465	1 184 719	1 284 236
Medical Aid Contributions	352 131	397 212	439 337	483 170	483 170	483 170	562 394	611 368	662 723
Overtime	277 175	310 205	328 082	302 073	302 327	305 127	328 224	359 769	389 990
Performance Bonus	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	167 143	176 258	180 012	193 218	193 592	194 062	180 604	195 590	212 020
Cellphone Allowance	12 388	12 682	13 230	13 929	13 938	13 941	13 746	14 790	16 033
Housing Allowances	31 315	31 061	29 266	28 176	28 176	28 176	26 534	28 848	31 272
Other benefits and allowances	131 273	154 056	172 265	222 484	201 484	201 489	194 824	210 825	228 534
Payments in lieu of leave	58 258	84 554	76 816	130 297	130 279	130 079	100 550	108 934	118 084
Long service awards	8 156	436	73 013	49 059	49 059	49 038	66 265	72 030	78 080
Post-retirement benefit obligations	601 498	712 420	495 852	156 778	156 778	156 778	171 715	181 331	191 123
Sub Total - Other Municipal Staff	6 105 847	6 898 729	7 195 737	8 229 807	8 196 298	8 176 302	8 907 951	9 651 122	10 422 951
% Increase		13.0%	4.3%	14.4%	(0.4%)	(0.2%)	8.9%	8.3%	8.0%
TOTAL SALARY, ALLOWANCES & BENEFITS	6 212 389	7 013 784	7 327 551	8 377 178	8 343 669	8 323 673	9 065 211	9 819 259	10 602 361
% Increase		12.9%	4.5%	14.3%	(0.4%)	(0.2%)	8.9%	8.3%	8.0%
TOTAL MANAGERS AND STAFF	6 123 768	6 916 812	7 215 878	8 253 457	8 219 948	8 199 952	8 931 593	9 676 821	10 450 808

Table 52 MBRR Table SA23 - Salaries, allowances and benefits (political office bearers / councillors / senior officials) for 2014/15

Disclosure of Salaries, Allowances & Benefits	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum							
Councillors							
Speaker	1	1 012 309	–	24 045			1 036 354
Chief Whip	1	949 038	–	24 045			973 083
Executive Mayor	1	1 265 385	–	48 192			1 313 577
Deputy Executive Mayor	1	1 033 973	–	24 045			1 058 018
Executive Committee	10	9 490 380	–	240 451			9 730 831
Total for all other councillors	207	101 873 330	–	17 633 515			119 506 845
Total Councillors	221	115 624 415	–	17 994 293			133 618 708
Senior Managers of the Municipality							
Municipal Manager (MM)	1	1 980 825	315 440	13 800			2 310 065
Chief Finance Officer	1	1 469 350	222 978	94 800			1 787 128
Executive Director: City Health	1	1 490 476	190 595	79 837			1 760 908
Executive Director: Community Services	1	1 467 179	222 149	97 800			1 787 128
Executive Director: Compliance & Auxiliary	1	1 745 201	1 907	13 800			1 760 908
Executive Director: Corporate Services	1	1 745 201	1 907	13 800			1 760 908
Executive Director: Economic, Environment & Spatial Planning	1	1 724 930	48 398	13 800			1 787 128
Executive Director: Human Settlements	1	1 565 251	208 077	13 800			1 787 128
Executive Director: Safety & Security	1	1 469 838	208 077	109 213			1 787 128
Executive Director: Social & Early Childhood Development	1	1 362 613	251 519	146 776			1 760 908
Executive Director: Tourism, Events and Marketing	1	1 771 421	1 907	13 800			1 787 128
Executive Director: Transport for Cape Town	1	1 771 421	1 907	13 800			1 787 128
Executive Director: Utility Services	1	1 618 600	37 904	121 800			1 778 304
Total Senior Managers of the Municipality	13	21 182 306	1 712 765	746 826			23 641 897
TOTAL CDST DF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	234	136 806 721	1 712 765	18 741 119			157 260 605

Table 53 MBRR Table SA24 - Summary of personnel numbers

Summary of Personnel Numbers	2012/13			Current Year 2013/14			Budget Year 2014/15		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)	221	–	221	221	–	221	221	–	221
Board Members of municipal entities	–	–	–	–	–	–	–	–	–
Municipal employees									
Municipal Manager and Senior Managers	13	–	13	13	–	13	13	–	13
Other Managers	753	682	71	745	730	15	816	798	18
Professionals	2 046	1 961	85	1 341	1 230	111	978	967	11
Finance	246	241	5	131	129	2	85	84	1
Spatial/Town planning	25	25	–	21	19	2	75	75	–
Information Technology	151	150	1	80	79	1	69	69	–
Roads	88	85	3	60	56	4	42	42	–
Electricity	140	138	2	113	110	3	103	103	–
Water	142	140	2	93	93	–	117	117	–
Sanitation	51	51	–	51	51	–	6	6	–
Refuse	49	48	1	13	12	1	–	–	–
Other	1 154	1 083	71	779	681	98	481	471	10
Technicians	2 330	2 173	157	2 492	2 286	206	3 143	2 889	254
Finance	64	63	1	62	60	2	106	105	1
Spatial/Town planning	3	3	–	6	6	–	179	179	–
Information Technology	108	108	–	148	148	–	166	159	7
Roads	44	44	–	43	43	–	52	51	1
Electricity	223	222	1	220	219	1	231	230	1
Water	157	157	–	158	158	–	273	262	11
Sanitation	27	27	–	30	30	–	50	50	–
Refuse	47	47	–	45	45	–	–	–	–
Other	1 657	1 502	155	1 780	1 577	203	2 086	1 853	233
Clerks (Clerical and administrative)	6 063	5 754	309	6 149	5 896	253	6 175	6 035	140
Service and sales workers	2 958	2 773	185	3 093	2 912	181	3 704	3 041	663
Skilled agricultural and fishery workers	–	–	–	–	–	–	–	–	–
Craft and related trades	2 169	2 164	5	2 207	2 201	6	2 469	2 298	171
Plant and Machine Operators	3 170	3 156	14	3 240	3 229	11	3 260	3 235	25
Elementary Occupations	6 159	5 982	177	5 957	5 841	116	5 907	5 791	116
TOTAL PERSONNEL NUMBERS	25 882	24 645	1 237	25 458	24 325	1 133	26 686	25 054	1 632
% Increase	–	–	–	(1.6%)	(1.3%)	(8.4%)	4.8%	3.0%	44.0%
Total municipal employees headcount									
Finance personnel headcount	1 650	1 629	21	1 647	1 639	8	1 704	1 698	6
Human Resources personnel headcount	471	459	12	388	378	10	320	311	9

2.11 Monthly targets for revenue, expenditure and cash flow

Table 54 MBRR Table SA25 - Budgeted monthly revenue and expenditure

Description R thousand	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source															
Property rates	494 209	494 209	494 209	494 209	494 209	494 209	494 209	494 209	494 209	494 209	494 209	494 209	5 930 513	6 288 572	6 735 054
Property rates - penalties & collection charges	846 503	858 311	883 312	848 852	793 552	780 466	817 203	756 629	871 586	840 491	893 310	(9 190 215)	-	-	-
Service charges - electricity revenue	846 503	858 311	883 312	848 852	793 552	780 466	817 203	756 629	871 586	840 491	893 310	882 049	10 072 265	10 827 685	11 661 417
Service charges - water revenue	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	2 540 080	2 824 821	3 158 769
Service charges - sanitation revenue	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	989 912	1 067 418	1 146 988
Service charges - other	26 334	26 773	26 793	26 793	26 793	26 773	27 143	26 793	26 793	26 978	26 813	27 025	321 805	353 181	414 253
Rental of facilities and equipment	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	358 711	376 887	400 591
Interest earned - external investments	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	275 762	315 281	351 283
Interest earned - outstanding debtors	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	208 262	239 426	253 599
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	175 648	185 484	195 500
Licences and permits	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 388	52 650	69 953
Agency services	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	150 439	167 284	187 442
Transfers recognised - operational	695 962	81 219	87 791	96 832	110 149	582 393	82 858	89 710	112 444	169 958	179 416	1 209 436	3 498 169	4 005 459	4 446 242
Other revenue	194 729	194 729	194 729	195 256	194 729	194 729	194 729	195 256	194 729	194 729	194 729	195 256	2 338 330	2 436 694	2 573 032
Gains on disposal of PPE	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	120 500	74 448	78 468
Total Revenue (excluding capital transfers and contributions)	3 620 733	3 030 044	3 086 638	3 027 286	2 929 477	3 375 529	2 949 837	2 835 719	3 087 839	3 083 349	3 198 281	(5 865 747)	28 358 984	30 704 486	33 338 941

Continues on next page.

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type															
Employee related costs	723 982	723 832	715 681	716 438	1 052 597	715 502	715 944	712 312	714 809	713 304	714 261	712 931	8 931 593	9 676 821	10 450 808
Remuneration of councillors	11 135	11 135	11 135	11 135	11 135	11 135	11 135	11 135	11 135	11 135	11 135	11 135	133 619	142 438	151 554
Debt impairment	79 211	79 211	79 211	79 211	79 211	79 211	79 211	79 211	79 211	79 211	79 211	79 211	950 533	1 064 031	1 160 370
Depreciation & asset impairment	177 595	177 595	177 595	177 595	177 595	177 595	177 595	177 595	177 595	177 595	177 595	200 795	2 154 335	2 304 813	2 445 758
Finance charges	73 838	73 838	73 838	73 838	73 838	73 838	73 838	73 838	73 838	73 838	73 838	107 009	919 232	1 150 593	1 383 509
Bulk purchases	59 779	874 447	886 530	500 295	490 866	482 573	468 362	478 811	467 556	509 336	480 352	1 351 104	7 050 011	7 610 228	8 225 878
Other materials	27 342	29 107	28 998	32 058	32 204	34 292	30 510	33 770	32 566	33 249	33 480	39 541	387 117	361 765	387 945
Contracted services	156 314	229 523	242 307	280 750	293 225	324 474	244 071	288 813	309 983	332 627	382 272	1 120 678	4 205 036	4 643 095	5 134 994
Transfers and grants	9 271	10 497	9 065	11 362	15 692	9 065	9 756	9 756	9 756	9 756	9 756	11 621	125 354	119 229	121 503
Other expenditure	289 414	343 217	301 662	296 031	297 879	304 197	289 448	299 682	306 799	313 001	315 648	429 558	3 786 538	3 953 609	4 219 656
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	1 607 882	2 552 483	2 526 023	2 178 713	2 524 242	2 211 883	2 099 878	2 164 922	2 183 246	2 253 052	2 277 548	4 863 582	26 643 369	31 826 623	33 881 975
Surplus/(Deficit)	2 012 851	477 642	560 615	848 572	405 235	1 163 646	849 967	678 796	904 591	638 297	928 733	(9 929 330)	(284 384)	(322 138)	(343 033)
Transfers recognised - capital	106 353	194 832	280 117	191 143	199 173	188 503	137 351	214 676	228 888	262 153	295 447	518 991	2 817 627	2 359 922	2 356 611
Contributions recognised - capital	1 510	2 850	5 279	5 165	6 483	2 410	2 610	6 814	6 090	8 280	9 380	8 355	65 226	96 300	100 300
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	2 128 714	675 324	846 011	1 044 880	610 891	1 354 568	989 928	892 287	1 139 566	1 100 730	1 225 568	(9 401 983)	2 596 469	2 134 084	2 113 878
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	2 120 714	675 324	846 011	1 044 888	610 891	1 354 568	989 928	892 287	1 139 566	1 100 730	1 225 560	(9 401 963)	2 596 469	2 134 084	2 113 878

Table 55 MBRR Table SA26 - Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote															
Vote 1 - City Health	38 755	32 455	32 455	32 455	39 811	65 350	32 555	19 558	19 458	58 248	32 655	86 989	490 743	529 791	541 966
Vote 2 - City Manager	4	4	4	4	4	4	4	4	4	4	4	4	44	46	49
Vote 3 - Community Services	17 374	14 642	13 863	12 678	22 350	13 282	14 205	28 518	26 465	23 690	21 930	29 590	238 588	202 857	254 192
Vote 4 - Compliance and Auxiliary Services	761	828	953	1 153	1 278	1 178	1 648	1 428	1 328	1 428	1 328	1 623	14 932	4 398	4 634
Vote 5 - Corporate Services	5 166	5 466	5 966	5 966	5 966	5 366	5 166	5 666	5 366	7 866	7 866	6 868	72 689	74 551	93 128
Vote 6 - Economic, Environment & Spatial Planning	9 275	9 275	67 648	10 665	12 015	11 824	10 325	10 995	11 147	11 253	13 013	13 711	191 146	130 120	134 722
Vote 7 - Finance	65 395	65 395	65 395	65 395	65 450	65 395	65 395	65 395	65 395	65 395	65 395	65 395	785 016	811 177	886 064
Vote 8 - Human Settlements	80 011	104 535	118 566	127 187	114 391	135 007	70 678	100 129	115 695	138 592	177 994	819 975	2 102 760	2 287 776	2 474 754
Vote 9 - Rates & Other	1 304 108	668 538	668 538	668 538	668 538	1 104 024	668 538	668 538	668 538	668 538	668 538	1 020 572	9 445 542	10 191 167	10 953 095
Vote 10 - Safety & Security	21 933	21 849	22 899	21 899	21 849	21 759	21 310	20 160	20 160	20 160	20 160	20 160	254 301	257 439	277 957
Vote 11 - Social Dev & Early Childhood Development	35	35	35	1 035	1 885	35	151	135	135	35	35	35	3 587	442	464
Vote 12 - Tourism, Events and Marketing	1 786	1 976	2 286	2 586	2 286	2 586	1 786	2 086	1 786	1 886	1 786	1 786	24 625	24 536	26 684
Vote 13 - Transport for Cape Town	43 791	130 887	142 599	135 776	148 632	137 062	115 757	164 564	171 113	168 098	171 029	296 016	1 845 324	1 598 170	1 631 199
Vote 14 - Utility Services	1 293 698	1 313 532	1 347 517	1 289 406	1 237 127	1 223 106	1 265 077	1 213 405	1 344 641	1 328 098	1 428 066	1 488 869	15 772 541	17 048 238	18 516 945
Total Revenue by Vote	2 882 093	2 369 416	2 488 722	2 374 742	2 341 581	2 785 976	2 272 595	2 300 580	2 451 231	2 513 290	2 609 797	3 851 815	31 241 838	33 160 707	35 795 853
Expenditure by Vote to be appropriated															
Vote 1 - City Health	62 719	73 942	73 795	75 609	100 598	73 193	73 220	72 885	72 103	71 801	71 717	86 347	907 929	982 568	1 037 705
Vote 2 - City Manager	18 241	12 721	11 552	12 725	11 100	8 342	8 528	12 884	7 774	8 758	9 457	10 530	132 613	140 269	147 522
Vote 3 - Community Services	101 288	108 059	114 878	117 181	161 601	127 680	112 999	119 588	129 119	120 815	131 840	162 581	1 507 629	1 631 161	1 760 983
Vote 4 - Compliance and Auxiliary Services	45 406	47 734	48 348	48 339	56 053	49 082	48 567	48 667	48 535	48 431	48 436	54 797	592 374	675 179	718 282
Vote 5 - Corporate Services	133 308	143 955	126 697	127 585	160 489	131 843	128 768	134 643	134 857	136 979	140 476	162 036	1 661 637	1 787 077	1 904 983
Vote 6 - Economic, Environment & Spatial Planning	42 363	42 922	43 002	42 852	57 765	51 711	42 371	43 484	43 916	43 635	45 354	45 690	545 065	572 564	600 294
Vote 7 - Finance	160 291	191 847	165 332	160 383	193 127	161 330	161 916	161 944	161 907	163 301	162 365	178 600	2 022 344	2 269 005	2 580 582
Vote 8 - Human Settlements	63 476	69 509	75 964	86 522	100 706	104 849	71 010	90 372	111 183	132 539	166 398	819 711	1 892 239	2 152 245	2 431 504
Vote 9 - Rates & Other	70 826	74 966	74 966	74 966	74 966	74 966	74 966	74 966	74 966	75 256	75 256	81 756	902 820	923 146	991 887
Vote 10 - Safety & Security	131 187	131 418	131 084	131 470	188 180	131 259	131 283	129 977	131 133	130 750	131 133	130 750	1 629 626	1 750 347	1 885 596
Vote 11 - Social Dev & Early Childhood Development	10 149	10 149	10 358	11 233	13 471	11 162	11 941	11 341	11 343	12 232	10 515	13 889	137 782	123 211	132 333
Vote 12 - Tourism, Events and Marketing	33 142	39 868	38 993	40 561	42 484	40 288	40 909	40 852	40 909	41 483	41 652	41 681	482 822	510 662	533 652
Vote 13 - Transport for Cape Town	136 994	164 497	163 887	188 851	201 696	196 098	161 318	182 806	185 902	189 075	189 151	272 346	2 232 622	2 363 576	2 475 039
Vote 14 - Utility Services	598 491	1 440 815	1 447 166	1 060 435	1 162 006	1 050 099	1 032 075	1 040 514	1 029 602	1 077 999	1 053 797	2 002 868	13 995 866	15 146 613	16 481 610
Total Expenditure by Vote	1 607 882	2 552 403	2 526 023	2 178 713	2 524 242	2 211 883	2 099 870	2 164 922	2 183 248	2 253 052	2 277 548	4 063 582	28 643 369	31 026 623	33 681 975
Surplus/(Deficit) before assoc.	1 274 211	(182 987)	(37 301)	196 029	(182 661)	574 093	172 725	135 658	267 982	260 239	332 249	(211 768)	2 598 469	2 134 084	2 113 878
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1 274 211	(182 987)	(37 301)	196 029	(182 661)	574 093	172 725	135 658	267 982	260 239	332 249	(211 768)	2 598 469	2 134 084	2 113 878

Table 56 MBRR Table SA27 - Budgeted monthly revenue and expenditure (standard classification)

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard															
<i>Governance and administration</i>	1 353 658	720 967	721 467	721 617	721 672	1 156 354	720 667	721 167	720 867	723 367	723 367	1 074 625	10 079 797	10 830 644	11 660 560
Executive and council	220	287	287	437	437	287	287	287	287	287	287	287	3 674	3 878	4 086
Budget and treasury office	1 328 392	693 750	693 750	693 750	693 805	1 129 237	693 750	693 750	693 750	693 750	693 750	1 046 005	9 747 439	10 532 149	11 331 951
Corporate services	25 046	26 930	27 430	27 430	27 430	26 830	26 630	27 130	26 830	29 330	29 330	28 333	328 683	294 617	324 523
<i>Community and public safety</i>	158 911	174 553	189 054	196 691	202 023	236 769	140 237	170 737	184 151	242 962	255 811	961 286	3 113 187	3 309 229	3 582 266
Community and social services	8 708	9 075	10 184	11 010	17 418	8 722	7 062	12 046	12 031	13 506	13 720	11 990	135 471	79 119	86 937
Sport and recreation	10 106	7 006	5 118	4 107	8 221	5 998	8 698	18 011	15 973	11 623	9 650	19 039	123 552	141 872	188 297
Public safety	21 700	21 850	23 100	22 300	22 550	22 060	21 611	21 361	21 361	21 361	22 161	23 661	265 074	275 347	295 266
Housing	79 699	104 224	118 254	126 875	114 079	134 695	70 366	99 817	115 383	138 280	177 682	819 664	2 099 018	2 283 810	2 470 547
Health	38 699	32 399	32 399	32 399	39 755	65 294	32 499	19 502	19 402	58 192	32 599	86 933	490 072	529 082	541 219
<i>Economic and environmental services</i>	75 819	160 167	230 377	166 621	180 952	169 241	146 907	196 163	202 765	219 956	204 546	330 527	2 284 042	1 988 412	2 052 292
Planning and development	17 916	17 916	75 912	19 141	19 616	18 546	18 946	19 076	18 626	19 356	19 116	19 784	283 954	230 643	255 557
Road transport	55 415	139 764	151 476	144 653	157 509	145 939	124 634	173 441	179 990	196 975	179 905	304 893	1 954 592	1 723 667	1 775 676
Environmental protection	2 487	2 487	2 989	2 827	3 827	4 756	3 327	3 647	4 149	3 625	5 525	5 851	45 496	34 102	21 059
<i>Trading services</i>	1 293 699	1 313 533	1 347 318	1 289 007	1 236 428	1 222 807	1 264 778	1 212 206	1 343 442	1 326 899	1 426 067	1 485 371	15 761 554	17 030 351	18 499 659
Electricity	857 286	872 320	897 521	864 276	808 176	793 316	830 087	771 878	892 311	873 835	947 155	966 633	10 374 795	11 176 790	12 030 433
Water	219 982	220 782	222 866	221 801	220 821	221 061	222 761	223 201	227 201	228 183	227 682	231 924	2 688 261	2 989 419	3 355 638
Waste water management	117 469	121 469	122 969	118 969	123 469	124 469	127 969	133 166	139 969	140 919	167 269	202 851	1 640 954	1 773 106	1 907 602
Waste management	98 962	98 962	103 962	83 962	83 962	83 962	83 962	83 962	83 962	83 962	83 962	83 962	1 057 543	1 091 037	1 205 987
<i>Other</i>	6	196	506	806	506	806	6	306	6	106	6	6	3 258	2 071	1 075
Total Revenue - Standard	2 882 093	2 369 416	2 488 722	2 374 742	2 341 581	2 785 976	2 272 595	2 300 580	2 451 231	2 513 290	2 609 797	3 851 815	31 241 838	33 160 707	35 795 853

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Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure - Standard															
Governance and administration	420 863	469 350	425 564	422 891	496 777	423 721	421 250	432 520	427 656	432 320	435 671	493 356	5 301 939	5 751 467	6 303 787
Executive and council	39 032	28 084	28 156	28 146	30 589	28 732	28 148	28 082	28 086	28 002	27 968	28 828	351 852	381 859	406 812
Budget and treasury office	197 110	202 902	208 181	203 950	231 061	204 204	204 847	205 923	206 024	207 657	206 799	220 158	2 498 816	2 802 567	3 157 539
Corporate services	184 722	238 364	189 227	190 795	235 127	190 784	188 256	198 515	193 545	196 661	200 904	244 369	2 451 271	2 567 040	2 739 436
Community and public safety	383 373	411 398	424 740	441 597	578 447	468 426	420 840	443 446	474 100	487 943	531 506	1 233 338	6 299 154	6 873 363	7 480 332
Community and social services	45 071	46 534	49 657	48 758	67 105	52 075	50 479	48 487	51 813	50 465	47 704	52 978	611 126	633 016	682 673
Sport and recreation	85 238	93 807	97 071	102 107	130 444	109 971	97 770	104 533	110 785	105 294	117 493	144 057	1 298 570	1 398 979	1 496 757
Public safety	137 786	138 524	139 168	139 519	195 868	139 256	139 281	138 079	139 135	138 761	139 113	141 160	1 725 651	1 854 636	1 991 926
Housing	59 161	65 194	71 650	82 207	94 838	100 534	66 694	86 060	106 866	128 224	162 082	815 396	1 838 906	2 094 363	2 368 965
Health	56 116	67 339	67 194	69 006	90 191	66 590	66 616	66 287	65 501	65 200	65 115	79 746	824 902	892 369	940 012
Economic and environmental services	210 059	231 110	229 438	254 315	288 217	270 173	226 033	248 402	251 864	254 667	256 467	335 153	3 055 898	3 267 091	3 430 505
Planning and development	53 073	49 623	48 486	48 693	59 723	55 471	47 813	47 902	47 858	48 134	47 954	48 607	603 337	679 274	727 216
Road transport	136 496	161 120	160 492	185 095	199 094	192 282	157 971	179 155	182 224	185 315	185 392	263 740	2 188 376	2 318 208	2 428 934
Environmental protection	20 490	20 368	20 460	20 528	29 400	22 420	20 249	21 345	21 782	21 218	23 120	22 805	264 185	269 608	274 356
Trading services	590 859	1 432 828	1 438 255	1 051 883	1 152 255	1 041 536	1 023 020	1 031 831	1 020 902	1 069 395	1 045 178	1 993 010	13 890 951	15 033 039	16 360 319
Electricity	176 776	997 723	1 010 082	623 679	644 033	605 801	591 641	601 639	590 910	632 545	603 671	1 545 988	8 624 488	9 302 236	10 036 561
Water	190 269	191 440	187 491	187 117	221 326	186 955	187 043	186 304	186 896	187 221	188 893	188 552	2 289 508	2 544 797	2 790 100
Waste water management	96 329	105 488	102 540	102 797	118 425	109 512	108 874	108 995	109 311	109 423	109 609	110 823	1 292 126	1 372 571	1 565 244
Waste management	127 485	138 176	138 143	138 290	168 471	139 268	135 462	134 893	133 785	140 206	143 004	147 647	1 684 829	1 813 436	1 968 414
Other	2 728	7 717	8 026	8 027	8 546	8 027	8 727	8 723	8 727	8 726	8 727	8 726	95 427	101 664	107 030
Total Expenditure - Standard	1 607 882	2 552 403	2 526 023	2 178 713	2 524 242	2 211 883	2 099 870	2 164 922	2 183 248	2 253 052	2 277 548	4 063 582	28 643 369	31 026 623	33 681 975
Surplus/(Deficit) before assoc.	1 274 211	(182 987)	(37 301)	196 029	(182 661)	574 093	172 725	135 658	267 982	260 239	332 249	(211 768)	2 598 469	2 134 084	2 113 878
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1 274 211	(182 987)	(37 301)	196 029	(182 661)	574 093	172 725	135 658	267 982	260 239	332 249	(211 768)	2 598 469	2 134 084	2 113 878

Table 57 MBRR Table SA28 - Budgeted monthly capital expenditure (municipal vote)

Description R thousand	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure to be appropriated															
Vote 1 - City Health	700	1 100	1 100	996	1 900	1 300	1 000	1 700	2 000	3 100	4 000	3 070	21 966	25 466	28 466
Vote 2 - City Manager	–	30	217	29	582	430	485	91	20	600	17	4 270	6 771	954	954
Vote 3 - Community Services	12 239	9 677	10 289	11 285	23 347	11 476	14 657	36 232	35 310	25 855	23 634	28 281	242 283	163 920	207 737
Vote 4 - Compliance and Auxiliary Services	–	166	431	670	2 160	235	460	415	316	405	–	7 868	13 126	36 897	69 900
Vote 5 - Corporate Services	559	13 080	21 934	33 881	36 910	16 586	2 670	29 361	46 361	51 575	54 083	52 474	359 474	349 019	322 411
Vote 6 - Economic, Environment & Spatial Planning	–	1 750	59 817	4 018	4 315	3 030	3 240	6 034	4 860	5 991	6 155	20 005	119 215	56 427	55 927
Vote 7 - Finance	3 200	7 578	9 517	9 113	10 013	10 295	8 513	8 973	10 313	9 263	9 493	9 237	105 509	33 912	10 112
Vote 8 - Human Settlements	47 259	70 572	79 835	78 151	64 465	73 139	33 232	45 828	42 524	44 971	50 133	69 675	699 783	574 777	509 428
Vote 9 - Rates & Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Safety & Security	359	965	33 706	2 808	7 314	2 703	4 341	4 337	5 730	2 318	3 776	2 202	70 559	40 127	35 127
Vote 11 - Social Dev & Early Childhood Development	–	–	200	1 100	3 450	500	300	3 500	1 240	3 000	4 171	550	18 010	10 860	10 860
Vote 12 - Tourism, Events and Marketing	2 805	2 625	3 085	3 425	4 925	5 370	2 300	3 688	3 000	2 700	1 960	1 898	37 781	30 200	30 200
Vote 13 - Transport for Cape Town	36 283	108 455	122 890	116 890	132 715	110 100	88 740	147 475	152 040	174 355	157 612	312 629	1 660 185	1 406 390	1 399 414
Vote 14 - Utility Services	43 654	80 090	130 746	132 772	150 035	149 593	102 935	200 165	247 830	303 022	384 351	931 460	2 856 654	2 936 658	2 793 929
Total Capital Expenditure	147 058	296 088	473 768	395 137	442 131	384 758	262 874	487 799	551 544	627 155	699 384	1 443 619	6 211 315	5 665 607	5 474 467

Table 58 MBRR Table SA29 - Budgeted monthly capital expenditure (standard classification)

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital Expenditure - Standard															
<i>Governance and administration</i>	4 118	21 879	32 758	44 363	54 186	27 606	12 346	39 866	57 588	62 289	64 223	69 885	498 232	438 688	417 884
Executive and council	–	85	348	584	1 998	160	90	356	201	181	17	7 588	11 608	35 842	68 899
Budget and treasury office	–	541	929	590	1 260	412	80	640	190	155	155	230	5 183	3 803	3 603
Corporate services	4 118	20 453	31 473	43 189	50 847	27 034	12 178	38 889	57 189	61 952	64 051	62 068	473 441	391 043	345 382
<i>Community and public safety</i>	63 003	85 734	129 658	188 718	194 700	95 134	56 125	99 689	95 139	88 435	94 823	113 788	1 127 849	896 941	867 959
Community and social services	5 018	4 996	6 814	8 356	14 578	7 524	4 893	16 886	17 120	14 841	16 765	9 961	127 752	52 448	68 315
Sport and recreation	10 026	7 226	6 561	6 974	16 764	9 473	12 284	26 083	22 290	16 458	12 844	20 617	167 602	149 132	173 832
Public safety	–	1 840	35 341	6 233	6 994	3 698	4 716	9 312	11 205	9 065	11 080	10 533	110 015	95 186	89 586
Housing	47 259	70 572	79 835	78 151	64 465	73 139	33 232	45 828	42 524	44 971	50 133	69 606	699 714	574 708	509 359
Health	700	1 100	1 100	996	1 900	1 300	1 000	1 700	2 000	3 100	4 000	3 070	21 966	25 466	26 866
<i>Economic and environmental services</i>	36 283	118 285	182 612	120 983	137 518	113 575	92 765	153 459	156 925	180 481	163 687	336 421	1 765 006	1 462 468	1 456 584
Planning and development	–	1 750	59 932	3 630	4 755	1 975	3 075	4 816	4 585	5 580	5 239	11 263	106 600	39 995	39 995
Road transport	36 283	108 455	122 880	116 880	132 705	110 100	88 740	147 375	152 040	174 355	157 512	312 116	1 659 441	1 405 690	1 398 714
Environmental protection	–	–	–	393	50	1 500	950	1 268	300	546	916	13 042	18 965	16 775	17 875
<i>Trading services</i>	43 654	79 078	128 556	128 862	145 815	148 993	181 635	194 345	241 980	295 858	376 672	923 375	2 807 826	2 874 318	2 731 389
Electricity	16 919	27 498	48 031	53 947	69 460	63 815	40 500	93 229	128 068	174 082	192 476	347 697	1 255 722	1 242 592	1 207 410
Water	7 273	14 792	23 855	29 036	30 319	30 894	29 093	36 842	36 217	47 470	77 146	152 375	515 312	696 376	837 240
Waste water management	4 463	16 780	26 620	25 479	24 986	28 333	32 042	33 774	41 350	48 851	97 000	220 240	599 919	626 344	468 360
Waste management	15 000	20 000	30 050	20 400	21 050	25 050	–	30 500	36 265	25 446	10 050	203 063	436 875	309 006	218 379
<i>Other</i>	–	–	–	300	–	350	–	388	–	189	–	150	1 288	1 200	650
Total Capital Expenditure - Standard	147 058	296 888	473 768	395 137	442 131	384 758	262 874	487 799	551 544	627 155	699 384	1 443 619	6 211 315	5 665 687	5 474 467
Funded by:															
National Government	79 213	157 417	239 271	146 998	166 613	164 847	126 001	197 499	216 635	247 230	278 572	495 373	2 515 669	2 272 682	2 236 316
Provincial Government	27 140	37 416	40 846	44 145	32 560	23 657	11 350	17 177	12 253	12 923	14 875	17 725	292 065	87 240	120 295
District Municipality	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	300	1 000	–	150	150	300	–	200	–	2 100	–	–
Transfers recognised - capital	106 353	194 832	288 117	191 443	208 173	188 583	137 501	214 826	229 188	260 153	293 847	513 098	2 809 834	2 359 922	2 356 611
Public contributions & donations	1 510	2 650	5 279	4 865	5 463	2 410	2 460	6 664	5 790	10 280	11 180	14 249	73 019	96 300	100 300
Borrowing	33 696	77 592	149 302	150 375	183 756	134 030	91 410	192 331	231 121	253 497	309 745	543 446	2 350 301	2 555 179	2 387 773
Internally generated funds	5 499	20 814	39 070	48 454	52 719	59 814	31 502	73 978	85 445	103 226	84 813	372 627	978 161	654 206	629 783
Total Capital Funding	147 058	296 888	473 768	395 137	442 131	384 758	262 874	487 799	551 544	627 155	699 384	1 443 619	6 211 315	5 665 687	5 474 467

Table 59 MBRR Table SA30 - Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash Receipts By Source															
Property rates	430 465	505 773	500 104	430 858	520 005	508 716	480 288	496 114	441 165	517 804	482 912	515 203	5 829 406	6 188 871	6 623 437
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	859 232	915 648	873 024	820 114	766 639	754 075	789 661	731 147	842 310	812 259	841 258	1 019 371	10 024 738	10 774 483	11 603 398
Service charges - water revenue	127 865	117 150	145 940	145 843	170 018	202 157	247 697	237 503	215 628	230 672	198 627	168 293	2 207 393	2 452 410	2 752 640
Service charges - sanitation revenue	71 353	69 839	83 096	83 989	95 634	108 812	120 577	119 155	106 372	118 259	102 805	115 731	1 195 622	1 329 592	1 492 294
Service charges - refuse revenue	76 383	78 957	76 399	82 468	75 609	72 189	75 496	73 124	79 448	79 448	79 448	93 415	942 385	1 014 216	1 088 970
Service charges - other	23 361	20 571	18 950	20 426	21 159	19 082	19 964	26 861	24 736	21 144	21 447	84 104	321 805	353 181	414 253
Rental of facilities and equipment	14 400	13 230	15 865	13 258	14 164	15 674	14 519	13 279	14 753	12 753	14 753	11 955	168 605	164 081	168 517
Interest earned - external investments	26 590	20 622	24 682	21 109	23 892	22 584	22 140	25 084	21 899	23 899	21 899	21 362	275 762	315 281	351 283
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	5 285	5 204	3 884	4 829	4 509	3 534	4 058	4 072	6 980	6 980	6 980	31 510	87 824	92 742	97 750
Licences and permits	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 388	52 650	69 953
Agency services	12 537	13 487	9 359	14 225	17 914	10 141	16 214	9 703	10 277	9 089	12 537	14 956	150 439	167 284	187 442
Transfer receipts - operational	717 415	164 699	173 792	105 751	947 204	116 379	297 822	289 696	555 482	31 949	38 530	59 448	3 498 169	4 005 459	4 446 242
Other revenue	26 313	701 950	31 979	28 868	25 691	702 057	34 103	28 676	700 561	24 786	28 350	4 995	2 338 330	2 436 694	2 573 032
Cash Receipts by Source	2 394 563	2 638 496	1 960 440	1 775 103	2 685 804	2 538 765	2 125 905	2 857 781	3 022 977	1 892 409	1 852 912	2 143 709	27 088 865	29 346 944	31 869 211
Other Cash Flows by Source															
Transfer receipts - capital	107 863	197 682	285 396	196 308	205 656	190 913	139 961	221 490	234 978	270 433	304 827	527 347	2 882 853	2 456 222	2 456 911
Contributions recognised - capital & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	40 167	40 167	24 816	26 156
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	1 500 000	1 500 000	1 500 000	1 000 000
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	33 904	33 904	37 294	41 024
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	(4 829)	(4 829)	(4 588)	(4 358)
Decrease (increase) in non-current investments	-	-	-	(49 998)	-	(180 003)	-	(49 998)	(50 000)	(50 000)	-	(0)	(379 999)	(19 999)	-
Total Cash Receipts by Source	2 502 426	2 828 178	2 245 837	1 921 414	2 891 460	2 549 675	2 265 866	2 229 274	3 287 955	2 112 841	2 157 739	4 240 297	31 152 962	33 348 689	35 388 944

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MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash Payments by Type															
Employee related costs	550 916	580 710	682 286	623 320	969 363	627 041	656 624	655 858	679 565	679 843	679 570	1 308 517	8 693 613	9 423 461	10 181 605
Remuneration of councillors	10 531	10 470	10 434	10 430	10 537	10 519	10 273	14 369	11 135	11 135	11 135	12 650	133 619	142 438	151 554
Finance charges	–	–	186 624	–	–	171 767	–	–	183 299	–	–	288 056	829 746	1 062 289	1 301 246
Bulk purchases - Electricity	891 300	861 500	839 000	504 100	476 800	462 200	378 400	447 700	434 200	473 900	444 200	465 000	6 678 300	7 205 955	7 781 805
Bulk purchases - Water & Sewer	9 183	41 482	20 593	22 663	50 121	30 569	31 041	–	30 976	30 976	30 976	73 131	371 711	404 273	444 073
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	650 017	561 946	557 012	552 715	609 374	525 563	541 576	588 256	627 336	648 801	662 068	1 113 073	7 637 738	8 730 909	9 481 409
Cash Payments by Type	2 111 947	2 856 108	2 295 950	1 713 228	2 116 105	1 827 660	1 617 914	1 706 183	1 966 511	1 844 655	1 827 949	3 260 428	24 344 728	26 969 325	29 341 692
Other Cash Flows/Payments by Type															
Capital assets	146 753	294 565	470 565	391 115	437 761	379 614	260 277	481 075	543 847	617 467	691 448	1 418 989	6 133 477	5 601 948	5 413 057
Repayment of borrowing	–	–	89 481	–	–	66 148	–	–	89 481	–	–	65 744	309 853	285 598	407 882
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	2 258 700	2 350 673	2 855 996	2 104 343	2 553 956	2 272 422	1 878 191	2 187 258	2 599 839	2 462 122	2 519 397	4 745 161	30 788 858	32 856 870	35 162 631
NET INCREASE/(DECREASE) IN CASH HELD	243 726	477 506	(610 159)	(182 929)	337 503	277 253	387 675	42 016	608 116	(349 281)	(361 658)	(504 864)	364 904	483 819	226 313
Cash/cash equivalents at the month/year begin:	8 683 670	6 847 397	7 324 903	6 714 744	6 531 814	6 869 317	7 146 570	7 534 246	7 576 262	8 184 377	7 835 096	7 473 438	6 603 670	6 968 574	7 452 393
Cash/cash equivalents at the month/year end:	6 847 397	7 324 903	6 714 744	6 531 814	6 869 317	7 146 570	7 534 246	7 576 262	8 184 377	7 835 096	7 473 438	6 968 574	6 968 574	7 452 393	7 678 706

*'Other materials', 'Contracted services', 'Transfers and grants – other municipalities' and 'Transfers and grants –other' is included in the 'Other expenditure' category.

2.12 Annual budgets – internal departments

2.12.1 City Health (Vote 1)

The City Health directorate is committed to working with all spheres of government to meet National and Provincial targets so that there is a coordinated and integrated District Health Service to the citizens of Cape Town.

The City Health directorate delivers a comprehensive Primary Health Care service to the people of the City of Cape Town. This includes both Personal Primary Health Care Services (commonly referred to as clinic services) and Municipal Health Services (also referred to as Environmental Health).

Although the National Health Act, No 61 of 2003, allocates the responsibility of provision of personal primary health care services to the Provincial Health Department, the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health directorate has an excellent partnership with the Provincial Health Department and a long tradition of rendering quality Primary Health Care under a Service Level Agreement.

The core business of the City Health directorate is Municipal (Environmental) Health Services, which is a core function of metropolitan and district municipalities. Municipal Health Services is defined in the National Health Act (No 61 of 2003) as monitoring of water quality; food control; waste management; health surveillance of premises; surveillance of communicable diseases, excluding immunizations; vector control; environmental pollution control; disposal of the dead and chemical safety.

The impact of rapid urbanization places an increased workload on our Environmental Health Practitioners (EHPs). Our current ratio of EHP to population sits at 1:27 000 as opposed to the national norm which proposes a 1 EHP: 15 000 population ratio.

Air and noise pollution are also Local Government functions in terms of Schedule 4B and 5B of the Constitution. The key Act governing air quality is the National Environmental Management Act: Air Quality Act 39 of 2004. Air pollution levels are frequently high and the City has adopted an Air Quality Management Plan, which outlines the strategies to be used to deal with and /or mitigate against the effects of air pollution, especially in informal areas.

The City Health directorate delivers, in partnership with Provincial Government, the Personal Primary Health Care component (clinic services). This is done via an infrastructure of 82 clinics, 5 community day centres, 22 satellite clinics and 4 mobile clinics. The services include promotive and preventive health care to women, men and children (reproductive health, immunization and well-baby clinics), treatment of sick children under 13 years; HIV/AIDS/STI, TB Programs and limited adults curative and chronic care.

The City Health directorate is facing an increasing number of clients accessing the Personal Primary Health Care services, due to the increased burden of diseases (BOD). This places an additional burden on the existing staff as the staff component has not increased to the same extent.

Alcohol abuse and methamphetamine (tik) abuse in the Western Cape is a big concern with regard to drug-related crime. As a result, the City has identified this scourge as a very serious problem and it plays a role in conjunction with other spheres of government and the community in addressing this. The City manages 5 substance abuse outpatient rehabilitation (Matrix) sites at the Tafelsig, Tableview, Delft South, Town 2 and Parkwood clinics, with more sites being envisaged in the near future through the collaborative efforts with other role players.

In conclusion, City Health is faced with an increasing need for health services as shown by the burden of diseases; rapid urbanization; and Customer Satisfaction Survey. However, the resources available to it have not grown proportionally for both Primary Health Care Services - a greater need of human resources, being in those areas with a high BOD; long waiting times at clinics and areas that are densely populated. In addition, National Core Standards requirements; increases in pharmaceutical, laboratory and security services costs, further put more strain on the already stretched resources.

Table 60 City Health - operating revenue by source, expenditure by type and total capital expenditure

Directorate: City Health									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	49	-	-	-	-	-	-	-	-
Service charges - other	49	113	394	223	223	223	4 236	4 473	4 715
Rental of facilities and equipment	-	8	29	-	-	-	-	-	-
Interest earned - external investments	0	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	97	93	75	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	64	45	36	20	20	20	21	22	23
Licences and permits	35	39	727	671	671	671	710	750	791
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	317 599	353 860	373 995	416 357	424 581	424 581	471 674	506 903	515 653
Other revenue	839	611	609	2 365	2 365	2 365	2 502	2 642	2 784
Gains on disposal of PPE	16	42	25	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	318 750	354 810	375 889	419 636	427 861	427 861	479 143	514 791	523 966
Operating Expenditure By Type									
Employee related costs	376 794	428 242	465 539	567 519	572 630	573 015	622 491	679 155	714 969
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	6 796	7 564	7 420	7 801	8 483	8 483	8 718	9 328	9 981
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	2 683	2 829	3 311	3 086	3 336	3 336	3 637	3 864	4 099
Contracted services	9 636	16 844	23 502	21 637	21 637	21 859	21 554	23 957	25 492
Transfers and grants	4 101	3 494	3 612	2 142	5 426	5 954	3 731	4 759	852
Other expenditure	208 869	219 021	224 546	233 041	232 620	231 486	247 799	261 504	282 312
Loss on disposal of PPE	9	2	3	-	-	-	-	-	-
Total Operating Expenditure	608 889	677 994	727 932	835 227	844 133	844 133	907 929	982 568	1 037 705
Operating Surplus/(Deficit)	(290 139)	(323 184)	(352 043)	(415 591)	(416 272)	(416 272)	(428 786)	(467 777)	(513 739)
Transfers recognised - capital	1 363	9 936	12 868	13 500	15 249	15 249	11 600	15 000	18 000
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	2 004	2 118	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(288 776)	(311 245)	(337 058)	(402 091)	(401 024)	(401 024)	(417 186)	(452 777)	(495 739)
Capital Expenditure	12 355	22 801	22 778	23 716	30 096	30 096	21 966	25 466	28 466

2.12.2 City Manager (Vote 2)

The City Manager heads the administration of the City and chairs the Executive Management Team (EMT) of the City, whose primary responsibility is advising the City Manager on strategy and policy.

Contained within the Office of the City Manager are two strategic functionaries that advise the City Manager on policy decisions and ensures compliance.

The administrative responsibility for Integrated Strategic Communications and Branding, Mayoral Administration (includes External Relations) and Strategic Policy, Monitoring and Evaluation Unit and Investment Facilitation and Special Programmes and Fundraising reside in the Office of the City Manager.

- **Mayoral Administration:** Renders administrative support to the Executive Mayor to enable her to fulfil all her executive duties, which include legal and constitutional obligations, adherence to and implementation of all council policies and regulations, administering all Mayoral Committee functions, monitoring and controlling the annual budget, improving service delivery to the community, attracting investments from external investors and to giving political guidance and leadership to the administration of the City.
- **Strategic Policy Unit (SPU):** The primary functions of this unit are strategic policy planning, performance monitoring and evaluation, and transversal and project portfolio management.

In line with international and national best practice, the unit acts as a strategic coordinating point that ensures that the City's electoral mandate is implemented throughout the City in accordance with the 'five pillars', especially the pillar of being a well-run city. It identifies how that mandate is being delivered on and where there are shortcomings that need to be addressed and in so doing, we improve our level of service delivery to the people of Cape Town.

It does so by coordinating, advising and developing city-wide strategies and policies and monitoring and evaluating the performance of directorates at a City-wide level.

It also provides transversal capacity to the City Manager, the EMT, the Social and Economic clusters as well as providing portfolio management services to the clusters. Finally, it works to raise the project management maturity level of the entire organisation.

- **Integrated Strategic Communication and Branding:** Manage the City's brand and reputational profile via the corporate branding architecture and provision of relevant information to the City's target audiences and provides a range of specialist communication services to all departments of the City around all facets pertaining to the communication field.

Initiatives in 2014/15:

- Implementation the City's new corporate identity across all departments and functions.
- Review and refine communication initiatives across the city thereby optimising the effectiveness of city communication.

Table 61 City Manager - operating revenue by source, expenditure by type and total capital expenditure

Directorate: City Manager									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	0	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	37	-	-	-	900	900	-	-	-
Other revenue	66	35	29	41	41	41	44	46	49
Gains on disposal of PPE	4	16	1	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	107	51	30	41	941	941	44	46	49
Operating Expenditure By Type									
Employee related costs	30 876	34 013	33 070	51 612	47 939	43 454	51 425	55 042	59 665
Remuneration of councillors	981	1 050	1 108	1 219	1 219	1 219	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	1 021	1 356	1 273	950	1 011	1 011	1 057	1 181	1 264
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	85	67	44	94	95	95	101	107	113
Contracted services	5 041	4 319	14 093	6 554	6 346	6 304	6 700	7 079	7 466
Transfers and grants	219	1 625	-	-	-	-	-	-	-
Other expenditure	31 076	34 465	39 068	49 070	50 423	54 965	73 330	76 859	79 014
Loss on disposal of PPE	5	7	9	-	-	-	-	-	-
Total Operating Expenditures	69 285	76 901	88 666	109 499	107 033	107 047	132 613	140 269	147 522
Operating Surplus/(Deficit)	(69 177)	(76 851)	(88 636)	(109 458)	(106 091)	(106 106)	(132 569)	(140 222)	(147 473)
Transfers recognised - capital	-	-	-	-	100	100	-	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(69 177)	(76 851)	(88 636)	(109 458)	(105 991)	(106 006)	(132 569)	(140 222)	(147 473)
Capital Expenditure	1 959	802	1 169	13 892	14 095	14 095	6 771	954	954

2.12.3 Community Services (Vote 3)

The Community Services directorate is responsible for the provision of community facilities on an equitable and sustainable basis across the city to support and promote healthy lifestyles and to facilitate programmes and community development in general and to help strengthen the social fibre of households and communities. Often these programmes involve collaboration and partnerships with churches, community organisations, NGOs, the corporate sector, different tiers of government and other stakeholders.

City Parks

The City Parks department is responsible for greening, conserving and managing Cape Town zoned public spaces, including 11 district parks, 3 339 community parks, 38 cemeteries, 1 crematorium, 1862 hectares of road verges, nature sensitive areas and recreational areas alongside rivers and water bodies. Other core functions include the protection of biodiversity, the planting of trees and the implementation of water saving initiatives throughout the City.

To ensure that parks are maintained in an equitable manner across the city, a uniform set of maintenance standards for all maintenance functions have been developed and implemented.

The 3 339 community parks are maintained to a standard that ensures that they are in a condition for communities to utilise at all times. The selected standards focus on mowing, which is set to at least 9 cuts per year and to keep these parks clean by doing litter picking on a weekly basis.

On-going challenges include the level of vandalism and anti-social behaviour at public parks, which increases repair costs and have a negative impact on the ability to adhere to set maintenance standards.

To address the escalating city burial demand resulting from population growth and an earlier death occurrence due to infectious diseases, City Parks has commenced a process to identify, reserve and in due course develop new burial areas to cater for future urban development within the City's urban edge (i.e. 10-15 year scenario). Strong competition for scarce metropolitan land and the poor environmental performance of certain cemeteries given the high winter water-table characteristic of the Cape Flats has prompted the City to pursue several other interment options to supplement or complement traditional in-ground burial and to extend the viable lifespan of existing cemeteries.

Library and Information Services

The 2 City-wide libraries, 22 regional libraries, 76 community libraries, 3 satellite libraries and 3 mobile libraries provide the citizens of Cape Town with access to services and resources required for their information, education, culture and recreational needs and has a membership in excess of 600 000. In 2009/10, LIS migrated 2 outdated Library Management systems into one Library Management system. A result of the migration was duplicate and dated membership records as the 2 systems functioned independently of each other. In June 2013 an automated membership purification process was launched on the new Library Management System. This led to a drop in membership totals as duplicate and inactive membership records were removed from the system. The current totals are a truer reflection of "active" members making use of the service.

Programmes at the libraries offer a variety of developmental activities ranging from storytelling, school holiday programmes, reading programmes to peer leadership and capacity building programmes.

Three categories of minimum open hour standards are set for libraries:

- City-wide libraries at 63 hours per week
- Regional libraries at 45 hours per week
- Community libraries at 35 hours per week

Properly constituted Friends of the Library Organisations and/or Volunteers assist at 50+ libraries in the City to meet their minimum opening hours through donating funding or in-kind contributions such as assisting with shelving of library materials, etc. and every effort is being made to encourage the establishment of Friends organisations in more libraries.

Being an unfunded mandate the City will continue with efforts in reaching a resolution with Provincial Government on the funding of libraries services to the citizens of Cape Town. Implementation of the new library automated management system make library processes more efficient. With external funding received, one new library is planned and construction should be completed in 2014/15, i.e. Regional Library in Kuyasa, Khayelitsha.

Sport Recreation and Amenities

The Sports Recreation and Amenities department provides, manage and maintains a number of community facilities across the City such as:

- 178 Community Centres (including Halls, Recreation Centres, Multi-Purpose Centres, Civic Centres, Youth and Family Centres). These centres are used by a cross section of local communities ranging from NGOs to ratepayer associations, youth groups, religious groups and sport and recreation clubs.
- 182 Sports Facilities (Consisting of Indoor Facilities [16], Outdoor Facilities [162] and Stadia [4]).
- Outdoor sport facilities that contain 549 individual formal sports fields. Over utilisation and extreme weather patterns, especially in winter, create a challenge in the provision of good playing surfaces for both winter and summer sports played on the grass fields.
- 38 Swimming pools
- 36 Beaches
- 14 resorts

The City has managed to institutionalise the relationship with users through the implementation of an institutional framework that has established Municipal Facility Management Committees (MFMCs) to assist the City with the management of these facilities. It has been observed that where MFMCs are fully operational the associated sports fields tend to be used according to their threshold norms and the standards are maintained on a sustainable basis.

A comprehensive set of uniform maintenance standards has been implemented for these facilities. This is a significant step in making a commitment to our communities on what they can expect when they visit or use these facilities.

In order to maintain and increase the maintenance and service standards the department provides, promotes and facilitates recreation programmes through 40 recreation units in communities and at City facilities. Such programmes can make a measurable impact on the social economic challenges facing our communities.

Budget

Community Services has an operating expenditure budget of R1 508 million for 2014/15, which includes R914 million (or 61%) for staff costs emphasising the labour intensive nature of its operations. By contrast the capital budget amounts to only R242. This capital budget is mainly used to develop and upgrade infrastructure such as multi-purpose centres, community halls, sports fields, swimming pools, cemeteries and parks, which enable the departments to render their services to the public.

Community Services is almost fully funded from the City's Rates and General account since the direct income of R53 million covers only 3.5% of operating expenditure. This direct income is received via subsidised tariffs for the use of facilities which are provided below cost. The directorate also receives conditional operating grants of R34 million for the library service and capital grants of R152 million to finance its capital investment programme.

Table 62 Community Services - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Community Services									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	21	36	49	-	-	-	36	39	42
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	5	5	5	5	5	6
Service charges - other	14 267	13 574	13 871	17 323	17 323	17 323	18 168	19 185	21 221
Rental of facilities and equipment	16 698	17 066	21 736	27 883	27 883	27 883	27 667	29 051	32 503
Interest earned - external investments	3	0	0	-	-	-	-	-	-
Interest earned - outstanding debtors	3	3	25	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	2 868	2 994	3 068	3 173	3 173	3 173	2 946	3 111	3 279
Licences and permits	1 297	1 423	1 244	1 248	1 248	1 248	3 047	3 218	3 391
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	23 988	19 066	28 649	25 667	23 678	23 678	33 793	32 337	35 053
Other revenue	2 271	503	392	591	591	591	626	661	697
Gains on disposal of PPE	294	2 147	185	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	61 711	56 811	69 218	75 889	73 901	73 901	86 288	87 607	96 192
Operating Expenditure By Type									
Employee related costs	617 172	696 130	731 897	831 761	828 967	812 149	913 536	1 007 542	1 092 176
Remuneration of councillors	(27)	-	-	-	-	-	-	-	-
Debt impairment	2 577	1 430	-	-	-	-	-	-	-
Depreciation & asset impairment	65 508	69 890	87 681	87 089	83 370	83 370	91 769	98 193	105 066
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	14 489	15 882	16 768	10 857	10 500	10 332	8 631	8 808	9 289
Contracted services	210 183	204 777	234 304	314 002	317 068	334 197	338 748	360 476	389 874
Transfers and grants	(9)	-	-	-	-	-	-	-	-
Other expenditure	191 509	217 575	268 877	133 203	132 482	132 340	154 945	156 143	164 578
Loss on disposal of PPE	40	171	117	-	-	-	-	-	-
Total Operating Expenditure	1 101 442	1 205 856	1 339 644	1 376 911	1 372 388	1 372 388	1 507 629	1 631 161	1 760 983
Operating Surplus/(Deficit)	(1 039 731)	(1 149 044)	(1 270 426)	(1 301 021)	(1 298 487)	(1 298 487)	(1 421 341)	(1 543 555)	(1 664 791)
Transfers recognised - capital	55 156	83 857	111 160	139 798	122 951	122 951	143 474	115 250	158 000
Contributions recognised - capital	4 992	7 224	1 752	3 000	2 005	2 005	8 826	-	-
Contributed assets	-	4 869	394	-	33	33	-	-	-
Operating Surplus/(Deficit) for the year	(979 503)	(1 053 094)	(1 157 120)	(1 158 223)	(1 173 498)	(1 173 490)	(1 269 042)	(1 428 305)	(1 506 791)
Capital Expenditure	114 653	162 772	170 223	222 027	209 126	209 126	242 203	163 920	207 737

2.12.4 Compliance and Auxiliary Services (Vote 4)

The CAS directorate's primary responsibility is to render a transversal compliance service to the City by inter alia:

- Ensuring statutory compliance,
- Promoting and institutionalising good governance practices,
- Promoting a culture of ethics in the workplace,
- Administering performance management throughout the organisation,
- Undertaking forensic investigations into matter of maladministration, fight corruption and fraud,
- Advising on control weaknesses in report of procedure and systems,
- Administering the process flow of all report to council, its committees and the Mayor to deliver timeously on agendas and related secretariat services, and
- Rendering a mediation service between the public and line departments to resolve client queries – to improve accountability.

The core functions and objectives of the Compliance and Auxiliary Services directorate are:

- **Executive Support:** The department is aligned with the ethos of the City Manager's *Centre of Excellence* and the commitment to good corporate governance. It drives the development and maintenance of governance systems, processes and procedures for the City's decision-making structures. The department provides strategic and operational support to the directorate and plays an interface role with corporate service areas. It also drives the implementation of the City's Language Policy as well as the promotion of multilingualism. The department's customers include members of Council and its committees, the Executive Mayor and the Mayoral Committee, the Offices of the Executive Mayor, Speaker and Chief Whip, the City Manager and the Executive Management Team, the Deputy City Manager and the nine departments within the directorate, and the administration as well as members of the public.
- **Ethics, Sub-Councils, Councillor Support and VIP:** Renders strategic, operational and specialist support to the decision-making structures within the City. Establishes institutes and manages the activities of Sub councils and Ward Participatory Mechanisms. Directs and provides oversight for the Councillor Support service including the safety and security of Councillors as provided by the VIP Protection Unit. Provides strategic input into public participation processes. Provides high-level oversight, infrastructure development and assurances to ad-hoc projects. Co-ordinates and assist the Mayor in the progress review of MAYCO members in their respective portfolios. Manages large Corporate EPWP projects and programmes (Special programmes and CWP) such as the Mayor's Special job Creation Programme to accelerate the increase in temporary job creation.
- **Forensic Services:** To add value in the fight against fraud, corruption and serious economic crimes through the application of knowledge and experience for the benefit of the ratepayers, staff and the broader community.

- **Internal Audit:** To provide independent, objective assurance and advisory services designed to add value and improve the City's operations. It helps the City accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- **IDP, and Organisational Performance Management (IDP.OPM):** Guiding, directing and facilitating the process of developing, implementing, monitoring and reporting on the City's 5 year Integrated Development Plan (IDP), including the Service Delivery and Budget Implementation Plans (SDBIP), quarterly reports, Annual Report, quality assurance of performance indicators and the performance contracts of S57 appointees. Executes special projects like facilitating the annual BBBEE verification for the City as well as national and provincial reporting requirements such as Municipal Economic Review Outlook (MERO), CSP Project (City Support Programme – a National Treasury initiative to measure indicators of municipalities throughout South Africa), Section 47, MGRO and Regional Development profile.
- **Legal Services:** To provide an effective and efficient legal support service to Council in order to enable it to comply with its Constitutional Mandate and within the relevant legislative framework, so as to manage and limit the legal risks of the City.
- **Ombudsman:** Improving accountability of the City by promoting fair and reasonable public administration and investigating and resolving residents' complaints about the municipality, and facilitating mediation and conciliation between both parties. Awareness campaigns are attended to in order to make the public aware of the services rendered by the office.
- **Integrated Risk Management (IRM):** Embedding a culture of Risk Management in the City to ensure the optimal use of scarce resources.
- **Urban Regeneration:** Identify, plan, co-ordinate and maintain economic and infrastructural development based on approved nodal points within the Urban Development Zones.

Major activities proposed for 2014/15:

- Oversee and monitor implementation of ward allocations within line departments.
- A major drive towards the implementation of the Organisational Performance Management System in line with the national drive for outcome based performance management.
- Mayoral Special Job Creation Programme (EPWP) to enhance service provision in previously disadvantage areas through the employment of the local unemployed on a temporary basis.
- Improvement of functioning of sub-councils and ward committees.
- Promote and institutionalise culture of ethics in the organisation.
- Develop and coordinate nodal upgrades in identified MURP areas.

Table 63 Compliance and Auxiliary Services - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Compliance and Auxiliary Services									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	4	20	6	5	5	5	5	5	5
Rental of facilities and equipment	741	116	86	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	(1)	1	1	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	7 406	8 113	11 822	6 959	5 423	5 423	10 747	797	850
Other revenue	4 588	653	1 818	2 958	2 958	2 958	3 130	3 305	3 484
Gains on disposal of PPE	19	31	41	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	12 757	8 934	13 775	9 822	8 386	8 386	13 882	4 107	4 339
Operating Expenditure By Type									
Employee related costs	184 216	208 194	240 158	292 414	291 411	291 757	312 077	331 857	359 733
Remuneration of councillors	87 667	96 722	110 546	122 502	122 502	122 502	133 619	142 438	151 554
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	5 860	7 491	7 427	7 098	7 897	7 897	8 451	9 043	9 676
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	158	118	462	459	457	457	487	517	549
Contracted services	7 152	30 624	43 468	47 982	21 423	18 839	24 102	65 982	69 649
Transfers and grants	5 282	4 186	2 875	281	1 335	1 335	60	-	-
Other expenditure	36 673	45 471	77 046	120 803	103 653	105 891	113 579	125 343	127 122
Loss on disposal of PPE	189	21	87	-	-	-	-	-	-
Total Operating Expenditure	327 198	392 826	482 069	591 539	548 678	548 678	592 374	675 179	718 282
Operating Surplus/(Deficit)	(314 442)	(383 893)	(468 294)	(581 618)	(540 292)	(540 292)	(578 491)	(671 073)	(713 943)
Transfers recognised - capital	15 442	10 042	26 456	26 900	27 229	27 229	1 050	292	295
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(299 000)	(373 851)	(441 838)	(554 718)	(513 064)	(513 064)	(577 441)	(670 781)	(713 648)
Capital Expenditure	23 935	14 646	30 157	37 865	31 343	31 343	13 126	36 897	69 900

2.12.5 Corporate Services (Vote 5)

Corporate Services directorate by nature is a transversal directorate. Corporate Services' core purpose is to provide multi-disciplinary services and professional partnerships to Directorates, supporting and enabling service delivery for the City, through value adding programmes, systems, processes, policies and knowledge management. As enablers of service delivery Corporate Services contributes and underpins all IDP Strategic Focus Areas.

The core functions and objectives of this directorate are as follows:

- **Human Resources:** Develops, drives and implements Human Resources strategies, programmes and intervention across the City in order to ensure the alignment of staff to business needs. The strategies, programmes and interventions are delivered through partnerships with internal and external stakeholders, with the primary internal stakeholders being Employment Equity, Occupational Health Safety & Wellness and line departments. Provides a centre of transactional excellence across a range of Human Resources functions, including the Employee Interaction Centre, Payroll and Personnel Administration.
- **Information Systems & Technology:** Deploys its Smart City Strategy to maximize the use of information Technology (IT) within the City and thereby improve services to citizens. As a strategic partner to business it aims to be a catalyst for the transformation of public services and it will enable the City to become a more efficient and affective local authority.
- **Employment Equity:** Provides strategic direction and develops corporate guidelines for the implementation of the City's EE Policy and EE Plan that forms the basis of the City's transformation agenda. This includes programmes for gender equity, diversity facilitation, disability management and application of affirmative action measures corporate wide.
- **Customer Relations:** Provides an effective and efficient customer relations service to the City's customers to address their requirements in terms of access to municipal service delivery, thereby creating a positive image of the City.
- **Specialised Technical Services:** Provides a professional and specialised function related to fleet services, facilities management and electronic and radio services to its clients in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.
- **Development Information & GIS:** At a corporate level, responsible for ensuring that relevant institutional information and knowledge are managed, retained and shared across the organisation, in order to support decision-making regarding service delivery and the future development of Cape Town. The department also provides information and knowledge management related support services to City departments including spatial data management, map production, aerial photography, information analysis and survey and research support.

- **Occupational Health, Safety and Employee Wellness:** Providing an Employee Wellness programme, which is a pivotal partner in promoting and ensuring the emotional and psycho-social wellness of all employees and provides for the development and implementation of programmes and interventions that will ensure that the City complies with all legislation in terms of health and safety in the workplace.
- **Corporate Administration and Support Services:** Provides and co-ordinates efficient and professional corporate administrative services to the organisation and generic support services to the Corporate Services directorate.

Significant capital projects to be undertaken over the medium term includes, amongst others:

- Facilities Management Structural Rehabilitation of City Corporate Buildings, which includes: Lift Modernisation, Escalator Replacement, Installation of an additional/mezzanine floor, Electrical Switchgear replacement and various electrical retrofits.
- Construction of a Metro Area Fibre Optic Network
- Provide Broadband Connectivity to the Western Cape Government
- Replacement of Fleet
- Update of aerial photography for municipal area

The following additional Key Programmes and Projects will be undertaken:

- Staff Engagement Survey
- Customer/Community Satisfaction Survey
- Enhancement of the Web-based Knowledge Hub
- Call Centre Programme including 22 Additional Free-call Lines in identified areas
- Records Management Programme including the enabling of Electronic Records Management, as well as a city wide project for the safe-keeping of legal records
- Occupational Health and Safety Management programme
- Improve energy efficiency of IT Equipment
- Enable Mobile Government
- Enable E-Services
- e-HR Programme
- Talent Management Programme
- Internal Management Processes Programme (MAP)
- Service Management Programme (C3)
- Facilities Management Enterprise System
- Rollout of integrated Talent Management Programmes
- External Skills Development programme (including external bursaries, learnerships, in-service training and apprenticeships)
- Audit of Council buildings and facilities for accessibility
- Conclude the EEA1 disability survey
- Promote 16 days into 365 days campaign of no violence against women
- Diversity Management programme

Table 64 Corporate Services - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Corporate Services									
Budgeted Financial Performance (revenue and expenditure)									
Description	2810/11	2811/12	2812/13	2813/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2814/15	Budget Year +1 2815/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	368	567	476	416	315	315	440	465	490
Rental of facilities and equipment	739	745	899	465	566	566	488	513	538
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	-	-	0	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	1 169	-	10 000	-	536	536	2 300	4 226	6 700
Other revenue	24 478	45 453	45 296	25 555	34 995	34 995	57 259	60 465	83 730
Gains on disposal of PPE	1 675	2 879	3 366	1 500	1 500	1 500	1 500	1 584	1 670
Total Operating Revenue (excluding capital transfers and contributions)	28 430	49 644	60 836	27 936	37 913	37 913	61 987	67 253	93 128
Operating Expenditure By Type									
Employee related costs	877 950	1 046 721	970 876	644 222	645 279	645 662	687 931	749 392	814 396
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	137 924	140 218	190 875	231 588	196 418	196 418	153 771	164 535	176 053
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	16 414	14 589	14 931	24 544	24 544	24 507	25 147	27 254	29 485
Contracted services	212 732	261 365	264 486	285 351	302 133	303 436	394 587	420 208	449 479
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	330 021	352 419	422 623	427 092	427 963	426 314	400 200	425 688	435 571
Loss on disposal of PPE	717	205	315	-	-	-	-	-	-
Total Operating Expenditure	1 575 758	1 815 516	1 864 105	1 612 797	1 596 337	1 596 337	1 661 637	1 787 877	1 904 983
Operating Surplus/(Deficit)	(1 547 328)	(1 765 872)	(1 804 069)	(1 584 861)	(1 558 425)	(1 558 425)	(1 599 650)	(1 719 824)	(1 811 855)
Transfers recognised - capital	136	8	9	10 000	5 787	5 787	10 702	7 298	-
Contributions recognised - capital	1 312	-	-	-	-	-	-	-	-
Contributed assets	-	69 089	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(1 545 881)	(1 696 776)	(1 804 060)	(1 574 861)	(1 552 638)	(1 552 638)	(1 588 948)	(1 712 526)	(1 811 855)
Capital Expenditure	142 581	204 091	232 756	258 892	294 109	294 109	359 474	349 819	322 411

2.12.6 Economic, Environment & Spatial Planning (Vote 6)

The overall purpose and service mandate of the Economic, Environmental and Spatial Planning directorate is to lead the City's urban spatial, economic and environmental planning functions in support of the developmental duties of municipalities set out in Section 152 and 153 of the Constitution, which requires local government in its planning processes "to give priority to the basic needs of the community, and to promote the social and economic development of the community" and "participate in national and provincial development programmes".

In addition to a number of cross-cutting and support units, the directorate is made up of the following core departments:

- **Economic Development:-**

This department leads and supports Council's mandate to facilitate economic development in the Cape Town metropolitan area and broader city region. It identifies bottlenecks in the economy that impede inclusive economic growth, and implements programmes within the local government sphere of influence that create a resilient economy where people are provided with opportunities to access and share the benefits of economic growth, and subsequently thrive.

- **Spatial Planning and Urban design:-**

Spatial Planning and Urban Design is a spatial strategy, policy and planning department that has a unique non-sectoral role to play. The Department is tasked with implementing a spatial vision for Cape Town, facilitating the development of mechanisms to achieve this vision and coordinating and collaborating across different scales and sectors within the City (such as Housing, Transport, Utilities and Economic Development in order to achieve integrated planning amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

- **Planning and Building development Management:-**

As a developing city, the City has an obligation, in terms of applicable law and through its urban planning and building development management systems, to create a safe and healthy built environment that addresses the needs of its various communities. The Planning and Building Development Management Department is responsible for delivering the services related to regulating urban planning and building development matters.

- **Environment and Resource Management:-**

The role of this department is to ensure that the City's natural and heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long term protection and management of these assets and their associated goods and services for future generations. The department is mandated, through the City's Integrated Metropolitan Environmental Policy (IMEP) to ensure that services are delivered in an environmentally, socially and economically sustainable manner

- **Development Facilitation Unit (DFU):-**

Whilst the DFU has a number of detailed strategies to facilitate development outcomes, it has two overarching areas of key focus, namely:

- Addressing infrastructure incapacity which prevents or retards development, and
- Facilitating major and strategic development proposals requiring intervention mainly with regard to removal of application bottlenecks

The directorate is responding and gearing its activities towards the following objectives:

- Reviewing grant allocations towards addressing Cape Town's economic needs.
- Co-ordinating local development programmes to enhance the informal sector.
- Providing a business advisory service.
- Revising service level agreements to support growth sectors.
- Investigating options for energy diversification and promoting energy efficiency.
- Protecting environmental assets and expanding the eco-tourism sector.
- Supporting entrepreneurship activity in the formal and informal sector through programmes which teaches new entrepreneurs skills in business and planning procedures.
- Enabling the poor to utilise informal trading as a livelihood strategy.
- Providing the poor with the relevant skills they can use to access job opportunities.

Significant capital projects to be undertaken over the medium term include, amongst others:

- Quality Public Spaces Programme, which integrates suitable accommodation of informal trading, where appropriate, and contributes to the upgrading of community facilities including projects such as:
 - Jetty Precinct,
 - Langa Station Southern Forecourt,
 - Imizamo Yethu Entrance, and
 - Durbanville Heritage Square.
- Energy Efficiency Demand Side Management (EEDSM) aimed at developing building managers' capacity to effectively manage energy consumption at City buildings through Behavioural Change interventions.
- The Biodiversity and Terrestrial Ecosystem Management Programme, which focusses on the ongoing management and development of City's nature reserves, will prioritise the development of offices at Westlake and Witsands and finalise the land acquisition for the Dassenberg Coastal Corridor.
- The implementation of DAMS will also be effected in 14/15.

Table 65 Economic, Environment & Spatial Planning - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Economic, Environment & Spatial Planning									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	1	0	(0)	-	-	-	-	-	-
Service charges - other	67 135	72 265	81 370	84 534	90 034	90 034	93 443	98 676	117 004
Rental of facilities and equipment	21	23	41	28	28	28	29	31	32
Interest earned - external investments	7	2	-	-	-	-	-	-	-
Interest earned - outstanding debtors	176	116	659	83	83	83	83	88	92
Dividends received	-	-	-	-	-	-	-	-	-
Fines	731	1 148	1 123	1 269	1 269	1 269	1 343	1 418	1 495
Licences and permits	269	1 067	2 573	1 092	4 092	4 092	1 655	1 748	1 843
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	14 772	4 123	12 747	2 345	19 697	19 697	29 149	16 607	1 200
Other revenue	940	1 374	(86)	750	750	750	50	53	56
Gains on disposal of PPE	20	85	29	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	84 971	80 205	98 454	98 191	115 954	115 954	125 753	118 629	121 722
Operating Expenditure By Type									
Employee related costs	273 429	295 485	315 268	368 219	368 641	368 641	387 570	421 260	456 646
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	17 805	18 821	18 681	19 492	20 261	20 261	20 991	22 460	24 032
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	2 679	1 152	1 097	684	684	684	714	754	795
Contracted services	23 853	30 346	69 622	61 591	92 789	96 393	67 683	79 910	68 390
Transfers and grants	29 122	39 254	24 824	26 655	13 311	9 322	27 838	15 228	16 050
Other expenditure	47 756	40 310	35 587	39 342	42 004	42 389	40 270	32 952	34 381
Loss on disposal of PPE	66	9	9	-	-	-	-	-	-
Total Operating Expenditure	394 718	425 376	465 887	515 983	537 698	537 698	545 065	572 564	600 294
Operating Surplus/(Deficit)	(318 640)	(345 172)	(366 633)	(425 881)	(421 736)	(421 736)	(419 312)	(453 944)	(478 573)
Transfers recognised - capital	3 160	132	5 785	10 560	14 007	14 007	65 393	11 500	13 000
Contributions recognised - capital	14	22	-	-	-	-	-	-	-
Contributed assets	-	166	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(387 466)	(344 851)	(360 847)	(415 321)	(407 729)	(407 729)	(353 919)	(442 444)	(465 573)
Capital Expenditure	36 429	36 727	41 429	58 459	64 469	64 469	119 215	56 427	55 927

2.12.7 Finance (Vote 7)

The Finance directorate provides sound financial services, which are sustained via corporate governance procedures, enabling the City to provide effective, efficient and affordable services to its citizens, in compliance with the MFMA, and other related legislation, policies and procedures.

The top management structure consists of the Chief Finance Officer and 9 directors (Budgets, Expenditure, Property Management, Inter-Services Liaison, Revenue, Shareholding Management, Supply Chain Management, Treasury and Valuations).

The Finance directorate has a capital budget of R105 million for 2014/15. Two of the major projects for the directorate are: E-Procurement (R4 million), Warehouse Equipment (R6.5 million) and Basement and Access Parking (R91 million).

The various Departments in the Finance Directorate are responsible, for inter alia:

- Maintaining accurate and complete financial records to enhance decision-making, thereby sustaining confidence in these records of the City.
- The compilation and implementation of affordable, balanced operating and capital budgets aligned to the Integrated Development Plan of the City.
- Managing the City's banking, investments, borrowings, and cash flow in the most effective, economical and efficient manner.
- Managing the immovable assets of the City' and ensuring that land is used to the greatest benefit of the City's strategic objectives.
- Billing and collecting monies and funds due to the City.
- Monitoring and controlling all expenditure, in order to embed sound financial discipline and ensuring accountability for the use of public funds.
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services.
- Implementation of sound supply chain management policies and procedures.
- Development and reviewing of financial and finance-related policies.
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance.
- Modelling the impact of the Total Municipal Account on residents to ensure a fair distribution of the burden.

Table 66 Finance - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Finance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	16	19	3	-	-	-	-	-	-
Service charges - other	7 910	85 264	10 445	10 852	9 449	9 449	10 488	14 430	16 209
Rental of facilities and equipment	55 567	83 885	81 258	100 544	100 481	100 481	108 182	114 391	120 568
Interest earned - external investments	263 580	313 667	348 801	269 849	269 849	269 849	265 154	304 079	339 475
Interest earned - outstanding debtors	1 015	1 288	1 545	391	1 204	1 204	1 176	1 622	1 710
Dividends received	-	-	-	-	-	-	-	-	-
Fines	(0)	-	0	-	-	-	-	-	-
Licences and permits	3	2	3	-	-	-	-	-	-
Agency services	105 317	111 266	117 849	111 000	124 000	124 000	139 446	155 675	175 207
Transfers recognised - operational	989	3 508	2 480	4 629	3 909	3 909	2 441	1 250	1 300
Other revenue	108 185	151 456	526 155	135 941	133 558	133 558	147 129	155 314	163 701
Gains on disposal of PPE	6 579	28 929	42 139	61 000	61 000	61 000	111 000	64 416	67 894
Total Operating Revenue (excluding capital transfers and contributions)	549 160	779 283	1 130 678	694 205	703 449	703 449	785 016	811 177	886 064
Operating Expenditure By Type									
Employee related costs	417 955	460 872	506 253	573 033	574 457	574 862	616 160	667 387	723 447
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	9 759	(13 488)	7 644	12 373	12 373	12 373	12 806	9 023	9 239
Depreciation & asset impairment	15 632	14 896	12 016	14 163	11 013	11 013	11 538	12 346	13 210
Finance charges	683 871	646 184	697 132	831 894	831 894	831 894	886 062	1 115 565	1 346 590
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	571	503	616	1 474	1 474	1 454	51 498	1 613	1 733
Contracted services	13 698	18 104	25 500	22 209	19 310	19 777	34 238	35 227	37 462
Transfers and grants	5 401	5 580	5 931	6 263	6 263	6 263	6 627	6 998	7 376
Other expenditure	283 467	311 007	344 874	372 956	370 894	370 083	403 415	420 847	441 526
Loss on disposal of PPE	177	23	47	-	-	-	-	-	-
Total Operating Expenditure	1 430 533	1 443 683	1 608 013	1 834 366	1 827 679	1 827 719	2 022 344	2 269 005	2 580 582
Operating Surplus/(Deficit)	(881 373)	(664 399)	(469 335)	(1 140 161)	(1 124 238)	(1 124 270)	(1 237 329)	(1 457 828)	(1 694 519)
Transfers recognised - capital	2 506	105	-	-	82	82	-	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(878 867)	(664 294)	(469 335)	(1 140 161)	(1 124 148)	(1 124 188)	(1 237 329)	(1 457 828)	(1 694 519)
Capital Expenditure	13 703	119 833	21 544	11 715	44 135	44 135	105 509	33 912	10 112

2.12.8 Human Settlements (Vote 8)

The 2014/15 to 2016/17 operating and capital budgets of the Human Settlements directorate are indicative of the comprehensive array of delivery programmes, funding streams and projects managed and operated by the City's Human Settlements directorate.

These projects target the key imperative of informal and backyard settlements upgrades and delivery integration to ensure that the City is a caring, opportunity and inclusive city.

In this regard, various additional strategies and delivery formats are being followed with special reference to the informal settlements upgrade elements of the Human Settlements activities.

These programmes include;

- Upgrade of Informal Settlements via, inter alia, re-blocking, Emergency housing and IDAs
- Provision of services to Backyarder units in City rental stock
- Hostels Transformation Programme
- Development of Serviced Sites to promote incremental housing development
- Development of New Human Settlements Projects
- Facilitation of Social Housing Developments
- Major upgrade of City owned Rental Units and Hostels
- Development of New City Rental Units
- Management of City Human Settlements Assets (including rental, hostel and selling scheme properties)
- Acquisition of targeted Human Settlements Land
- Funding of Infrastructure in support of future City Human Settlements projects et al

The provision of services within the backyards of the City of Cape Town rental properties forms a key strategic project for the directorate and was initiated following the launch by the Executive Mayor during the 2011/12 financial year. The further roll-out of this ground breaking project, which includes the provision of additional refuse collection, electrical, wash and bathroom facilities, is currently being expanded to other City rental areas across the City.

With respect to informal settlements upgrade, the City has identified key informal settlements in situ upgrade projects across the City and is currently updating its informal settlements database whilst instigating various delivery opportunities at its various informal areas. A long term development matrix is being developed and first draft in this regard was finalized in February. This will guide and ensure structured upgrading of informal settlements in medium to long term range.

The first project in the Hostels Transformation Project has started in Langa and comprises the development of 463 new family flats. Plans are being developed for this project to be rolled out to other areas such as Gugulethu, Langa etc.

Interactions with the private sector are essential and, as a consequence, the City has engaged with various private sector landowners and financiers with the view to fostering partnerships which support integrated human settlements development.

In this regard specific reference may be had to the City's Pelican Park and Scottsdene Developments where, in conjunction with the private sector, the City Human Settlements directorate is currently constructing large scale integrated, environmentally and financially sustainable developments comprising lower income housing, gap market housing, up-market housing coupled with commercial and community facility opportunities. Other similar major developments are also in the final stage such as the project with Garden Cities in Fisantekraal where Stage 1 of the project is currently underway.

The development of affordable, well located housing opportunities is a key part of the directorate strategy and, as a consequence, the directorate has expanded its programmes associated with the development and funding of Social Housing Projects whilst further expanding its relationships with its housing partners. New and expanded social housing projects form a key element of the 2014/2015 and beyond budget.

The City also allocated significant funding for People Housing Projects to increase delivery of top structures to areas that were previously provided with serviced stands. This delivery approach does not only provide shelter but also builds community cohesion whilst also creating opportunities to small and medium contractors.

The key to future development is the availability and, where required, the acquisition of appropriate land for all formats of housing delivery. In this regard the multi-year budget clearly reflects the City's provision for land acquisition whilst noting that the final outcome is a function of the land that becomes available coupled with the funding available for land purchases.

The City is also currently engaging with the Housing Development Agency and other public land owners (Public Works, Denel etc) with the view to, particularly, access well located and serviced State land as well as creating partnerships (HDA) aimed, via project management support, at supporting the City of Cape Town in delivering human settlements at scale.

The Urban Settlements Development Grant (City allocation: 2014/15 R1 358 879 000) is a key City human settlements funding source and provides for the State funding of, inter alia, bulk infrastructure, housing development projects (services), land acquisition and community facilities all with the targeted view to upgrading the informal settlements across the City in an affordable manner whilst noting that this intervention cannot only rely on State funding for delivery but requires both private sector and City intervention.

The budget further reflects the grant funding received via the Human Settlements Development Grant (HSDG) used for the top structures associated with subsidy (household income <R3500 per month) housing (City allocation: 2014/15 R1 350 467 000) within the City of Cape Town metropolitan area (including projects operated by the Provincial Human Settlements Department). The planned City Housing Assignment process has further unlocked the Human Settlements Capacity Support Grant in the amount of R50 371 000. These funds are available to support the City's Assignment processes in terms of capacity.

The recently approved Integrated Human Settlements Co-ordination Framework (IHSF) will further directly impact on the delivery patterns of human settlements noting the special reference of the plan to informal settlements upgrade and service delivery.

A 30 year Integrated Human Settlements Plan (IHSP) based on the IHSF is envisaged to be completed by end July 2014. In terms of the IHSF there is now a major shift towards incremental, transversal management, and integrated housing development approach.

From the revenue management perspective, the City Human Settlements and Finance directorates have engaged in a number of additional initiatives aimed specifically at recovering, particularly, monthly rental and selling scheme charges. These initiatives include:

- The Door to Door Collections Campaign is showing positive collections results
- SMS communication technology
- Consistent Payers Incentive Scheme
- Payment – Plus Scheme (aimed at transferring saleable rental stock held by the City)
- Enhanced Debt Collections Project (includes systems enhancements and expanded debt collections actions)

Whilst the City is engaged in ensuring collections, the budget clearly reflects the City's awareness of the economic climate negatively impacting our communities and, in this regard, the Housing Indigent Grant has experienced a significant increase in the volume of applications for the grant thereby impacting on the funding requirement for this grant.

Through further addressing the economic challenges faced by many poorer communities residing in, particularly, the City's rental stock, the average total monthly rental charge associated with these properties has been kept to an affordable level and is based on an annual increase of 5,13% (where the unit has a separate water meter) or 7,02% (for those units which include water in the rental charge) for 2014/15. This is similar to previous annual rental increase percentages, which were aligned to the City's general annual increases. The rental rate (per square meter per month) is R8.20 (where the unit has a separate water meter) or a rental charge (including water charge where applicable) of R11.58 per square meter per month.

The City's housing premiums and deductions charge structure addressing the variations in the City's diverse rental properties remains in place as follows:

- Discounts on account – Outside toilet (R20 per month); External Water (R30 per month); No ceiling (R15 per month).
- Premiums on account – Saleable unit (R4,50 per month); Well maintained (R5 per month); Local environment (R3,50 per month); Well located (R5 per month); Hot water cylinder (R4 per month)

The annual rental charge increase however, acknowledging the ongoing multi-year implications of inflation on the costs associated with the rental properties, inter alia, maintenance of the properties, administrative costs et al is not directly aligned to the economic cost of operating the rental units and operates on a subsidized basis.

Overall the City Human Settlements directorate budgets are reflective of the array of housing initiatives currently underway whilst also ensuring the maximization of all financial opportunities in pursuit of its Multi Year Integrated Human Settlements Plan.

Table 67 Human Settlements - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Human Settlements									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	2	6	2	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	10 181	9 869	10 096	10 724	18 724	10 724	10 120	18 687	12 264
Rental of facilities and equipment	162 646	171 784	179 216	190 776	191 090	191 090	204 461	214 124	225 234
Interest earned - external investments	21 150	18 044	15 117	14 760	12 220	12 220	10 600	11 194	11 798
Interest earned - outstanding debtors	238	113	244	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	6	0	1	-	-	-	-	-	-
Licences and permits	4	1	1	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	162 911	204 858	329 396	546 835	518 595	518 595	1 252 652	1 490 535	1 728 080
Other revenue	7 597	8 921	6 881	5 812	5 817	5 817	6 605	6 975	7 351
Gains on disposal of PPE	6 747	1 555	20 529	2 000	2 000	2 000	2 000	2 112	2 226
Total Operating Revenue (excluding capital transfers and contributions)	371 482	415 150	561 484	770 907	748 446	740 446	1 486 437	1 735 626	1 986 953
Operating Expenditure By Type									
Employee related costs	196 839	216 720	248 766	305 653	307 743	307 728	335 268	370 737	400 910
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	84 679	92 163	(6 146)	119 820	104 820	104 820	102 389	104 123	103 961
Depreciation & asset impairment	40 461	53 342	58 990	73 479	79 873	79 873	84 424	90 009	95 918
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	0	-	-	-	-	-	-	-
Other materials	18 759	15 030	17 728	15 669	26 669	26 669	30 556	31 444	32 384
Contracted services	133 167	124 330	209 631	265 297	329 949	329 949	1 023 507	1 263 303	1 502 883
Transfers and grants	3 392	-	-	-	-	-	-	-	-
Other expenditure	124 306	221 263	267 703	372 088	298 011	297 971	316 095	292 629	295 448
Loss on disposal of PPE	1 137	630	253	-	-	-	-	-	-
Total Operating Expenditure	602 742	723 479	796 924	1 152 006	1 147 065	1 147 010	1 892 239	2 152 245	2 431 504
Operating Surplus/(Deficit)	(231 259)	(308 329)	(235 440)	(381 099)	(406 619)	(406 564)	(405 802)	(416 619)	(444 551)
Transfers recognised - capital	272 886	463 433	519 786	516 728	693 101	693 101	616 322	552 150	487 801
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	41 627	155 104	284 346	135 629	286 482	286 536	210 521	135 531	43 250
Capital Expenditure	322 439	490 110	565 763	626 963	772 109	772 109	699 783	574 777	509 428

2.12.9 Safety & Security (Vote 10)

The directorate consist of six departments namely, Law Enforcement and Specialised Services, Traffic Services, Metropolitan Police Services, Fire and Rescue Services, Disaster Risk Management and 107 Public Emergency Communication Centre. The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls and reduce disasters risks in all communities within the City.

To achieve this, the directorate has identified core objectives and programmes for 2014/15 and beyond:

- Expand staff and capital resources in the policing departments and emergency services, to ensure improved services to all communities. This will be achieved by increasing the operating staff compliment through the volunteer/auxiliary member programmes, externally funded initiatives and by ensuring that all departments are adequately resourced.
- Improved efficiency through information and technology-driven policing by establishing: a SmartCop System and the Integrated Emergency Contact Centre. The directorate intends to further expand its Neighbourhood Safety Officer (NSO) programme as well as to influence urban design in order to improve intelligent crime prevention and reduce crime and disorder.
- Improved efficiency through human resource development will see the directorate continue its efforts to build relationships with both local and international partners and expanding the capacity of all its training colleges.
- Improved safety and security through partnerships with communities; the private sector; other departments and spheres of government. Part of this initiative is to extend the Neighbourhood Watch support programme to more areas; ensure the presence of law enforcement agencies at public transport interchanges in partnership with transport authorities and the SAPS; continues with the School Resource Officer (SRO) programme and increase the disaster risk as well as fire public awareness programmes in all areas.

Significant capital projects to be undertaken over the medium-term include, among others:

- The Establishment of an Integrated Emergency Contact Centre;
- Upgrading and improving the driving and licencing testing centres;
- The complete phase 2 of the Vehicle Impoundment Facility in Maitland;
- Complete the final phase of the Atlantis Driving Licensing and Testing centre;
- Complete the final phase of the CCTV camera installation in Athlone and Bellville;
- Replacement and acquisition of additional radios and equipment; and
- Acquisition and replacement of vehicles.

Table 68 Safety and Security - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Safety & Security									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	175	175	175	185	196	206
Service charges - other	15 464	22 489	19 700	9 712	10 133	10 133	10 154	10 722	11 301
Rental of facilities and equipment	177	457	439	193	193	193	202	213	223
Interest earned - external investments	27	12	6	5	5	5	7	7	8
Interest earned - outstanding debtors	974	975	1 348	501	501	501	501	529	557
Dividends received	-	-	-	-	-	-	-	-	-
Fines	162 754	140 146	96 180	178 673	164 126	164 126	171 315	180 909	190 678
Licences and permits	35 196	37 409	36 045	31 425	32 105	32 105	33 747	45 637	62 561
Agency services	10 671	12 384	14 621	10 993	10 993	10 993	10 993	11 609	12 236
Transfers recognised - operational	3 519	5 624	12 825	30 222	36 521	36 521	24 794	7 440	-
Other revenue	1 210	1 399	1 763	51	51	51	168	177	187
Gains on disposal of PPE	67	127	164	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	230 059	221 022	183 090	261 949	254 802	254 802	252 067	257 439	277 957
Operating Expenditure By Type									
Employee related costs	912 975	1 028 761	1 160 026	1 276 366	1 265 353	1 264 927	1 318 641	1 412 893	1 531 577
Remuneration of councillors	-	-	20	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	35 766	35 599	36 823	42 736	41 523	41 523	33 799	36 165	38 696
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	2 936	2 542	3 049	4 684	5 089	5 289	4 984	5 057	5 402
Contracted services	17 807	20 580	22 355	33 137	32 263	31 837	47 644	53 626	57 203
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	140 072	149 573	158 916	163 452	167 840	168 492	224 558	242 606	252 718
Loss on disposal of PPE	99	44	15	-	-	-	-	-	-
Total Operating Expenditure	1 109 655	1 237 101	1 381 203	1 520 375	1 512 067	1 512 067	1 629 626	1 750 347	1 885 596
Operating Surplus/(Deficit)	(879 597)	(1 016 079)	(1 198 113)	(1 258 425)	(1 257 265)	(1 257 265)	(1 377 559)	(1 492 909)	(1 607 639)
Transfers recognised - capital	580	2 869	2 659	-	1 672	1 672	2 234	-	-
Contributions recognised - capital	-	-	-	-	1 000	1 000	-	-	-
Contributed assets	-	-	15	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(879 017)	(1 013 210)	(1 195 439)	(1 258 425)	(1 254 593)	(1 254 593)	(1 375 325)	(1 492 909)	(1 607 639)
Capital Expenditure	27 377	67 079	55 708	67 927	64 080	64 280	70 559	40 127	35 127

2.12.10 Social Development and Early Childhood Development (Vote 11)

Like many other cities in South Africa, Cape Town faces the challenge of social ills such as lack of social cohesion within families, poverty, unemployment, alcohol and drug abuse, HIV/AIDS, TB, gangsterism, increasing cost of living and lack of financial means to access socio-economic services. The extent of the social decay outweighs the supply of such services, which makes it imperative that the services that are indeed rendered, conform to acceptable efficiency and value for money standards, produce measurable outputs and have positive impact on social cohesion.

The South African Constitution mandates local government to “promote social and economic” development. Social Development is understood broadly as the overall improvement of as well as the enhancement in quality of life of all people, especially people who are poor and marginalised.

The Social Development and Early Childhood Development directorate (SDECD), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners incrementally (within the constraints of its financial means) to providing social services and early childhood development to those who need it. In giving effect to its mandate, SDECD concluded an Implementation Protocol Agreement with the Western Cape Provincial Department of Social Services, which enables SDECD to collaborate on a number of its programmes with same.

SDECD will be the driver within the Social Cluster of a transversal management system. Greater emphasis will be placed on ensuring inter-directorate coordination when addressing social developmental and early childhood developmental needs of communities.

To enable seamless implementation of programmes, eight service delivery areas (currently at central CBD accommodation) will be established within their designated communities.

SDECD focuses on preventative social developmental and early childhood developmental programmes aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities in Cape Town. This includes involving communities when SDECD programmes are implemented.

Interventions rely on available resources, and will be prioritized in areas of need, with the focus being on Gang and Substance Abuse Awareness, Youth Development, Street People and Early Childhood Development. To this end, SDECD will work towards establishing a Street People re-integration unit, as well as greater support at Assessment Centres and Early Childhood Development Centres.

Substance Abuse:

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. This includes involving communities when programmes are implemented. The programme entails the following key projects and interventions:

- Manage the “Be Smart, Don’t Start” project
- Establish Local Drug Action Committees and capacitate them to carry out preventative projects
- Forge partnerships with PGWC, NGOs and CBOs
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- SDECD will drive implementation of the City’s interventions targeting Gang & Substance Abuse through the Social Cluster of the transversal management system

Street People:

The aim is to effectively reduce the number of people living, sleeping and surviving on the streets, as well as ensuring that street people are given the necessary development assistance to achieve reintegration, accommodation and employment. Reduce the number of citizens living on the streets. This is achieved through the implementation of the street people programme.

The programme entails the following key projects and interventions:

- Manage the “Give Responsibly” campaign
- Compile database of street people
- Provide assessment centres (including referral services) access to other services, including physical and mental assessment, referrals for bed space, rehabilitation and reintegration to communities of origin
- Implement the Winter Readiness programme
- Deal with street people matters on a daily basis in conjunction with the Displaced People’s Unit
- Establishment of a re-integration unit
- Create employment opportunities through EPWP programmes

Early Childhood Development:

The ECD period, from birth to age six, is the most critical time in a child’s development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults.

The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as the following:

- Assist with ECD centres’ registrations in collaboration with relevant departments within the City of Cape Town and Department of Social Development (PGWC)
- Train ECD practitioners, caregivers and parents in capacity building
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct ECD centres on City-owned land in identified areas of need
- Maintain City-owned ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and act against on-going non-compliance

Youth Development:

The City is committed to the development of its youth, and recognises the important role they play in society. Multifaceted Youth Development interventions, taking into account the many challenges facing the youth, will be implemented across the city, with the aim to deliver the following:

- Life skills and employment skills for youth
- Career planning and referrals for further training within the City and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk
- SDECD will drive implementation of the City's interventions targeting Gang & Substance Abuse through the Social Cluster of the transversal management system

Poverty Alleviation and Reduction:

Being a caring city requires a targeted effort to care for the marginalised & vulnerable in Cape Town. Given the economic environment of increasing unemployment and number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. Collaboration with a range of partners is essential. This will require corporate social investment (CSI) as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time.

The programme entails the following key projects and interventions:

- Establishment of Community Gardens, including, but not limited to: food gardens; soup kitchens; feeding schemes; recycling projects.
- Receiving food vouchers for jobs at these community gardens.
- Provision of food for the destitute on an ad hoc basis.
- Active participants in the Corporate Social Investment Sector.

Vulnerable Groups:

Despite considerable progress made with regards to the legal status of vulnerable persons being entrenched in the Bill of Rights of the Constitution of South Africa, Act 108 of 1996, vulnerable groups in South Africa still do not enjoy equal rights in practice. There is a lack of an adequate human rights culture of tolerance and acceptance, aggravated by a lack of awareness and knowledge of the different types of disability, and the causes and ways of ensuring acceptance of persons with disabilities within communities. Women are still faced with challenges of unemployment, physical abuse and violence perpetrated by society. Older persons face many challenges, and ageing, which is an inevitable stage of life, requires special needs. Older Persons deserve the assistance they need. An enabling environment needs to be created where older persons can live active, healthy and independent lives for as long as possible.

Initiatives in this programme are aimed at:

- Women and Gender matters
- Senior Citizens
- Persons with disabilities
- Children at Risk

The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and assisting with care. Children at Risk are addressed in association with the ECD programme and PGWC. This includes involving communities when programmes are implemented.

Expanded Publics Work Programme (EPWP):

Work opportunities are created through the EPWP in alignment to the directorate's six programmes namely;

- Early Childhood Development
- Street People
- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction

Table 69 Social Development and Early Childhood Development - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Social Dev & Early Childhood Development									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	11	8	5	15	15	15	8	9	9
Rental of facilities and equipment	87	86	115	386	386	386	413	433	455
Interest earned - external investments	2	1	0	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	1	1	1	-	-	-	-	-	-
Licences and permits	1	2	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	16	-	-	-	816	-	-
Other revenue	1	1	(1)	0	0	0	-	-	-
Gains on disposal of PPE	1	11	1	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	103	109	136	401	401	401	1 237	442	464
Operating Expenditure By Type									
Employee related costs	17 434	21 019	30 336	38 681	40 686	40 686	71 031	77 243	83 732
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	1 622	1 360	1 901	2 106	2 434	2 434	2 597	2 779	2 974
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	53	229	402	408	408	408	332	353	374
Contracted services	1 288	12 597	26 389	22 086	37 086	37 086	42 498	25 590	27 068
Transfers and grants	1 330	2 270	-	-	-	-	-	-	-
Other expenditure	5 497	8 501	14 364	13 814	20 199	20 199	21 323	17 245	18 186
Loss on disposal of PPE	2	3	1	-	-	-	-	-	-
Total Operating Expenditure	27 225	45 979	73 392	77 095	180 814	100 814	137 782	123 211	132 333
Operating Surplus/(Deficit)	(27 122)	(45 869)	(73 256)	(76 694)	(100 413)	(100 413)	(136 545)	(122 769)	(131 869)
Transfers recognised - capital	-	2 069	890	-	-	-	2 350	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(27 122)	(43 800)	(72 365)	(76 694)	(100 413)	(100 413)	(134 195)	(122 769)	(131 069)
Capital Expenditure	6 909	9 446	6 791	5 460	7 838	7 838	10 010	10 860	10 860

2.12.11 Tourism, Events and Marketing (Vote 12)

TEaM Cape Town will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets, design-led processes and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents).

Directorate Strategic Objective

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through the world Design Capital 2014 programme, events, tourism, arts and culture as well as marketing actions by:

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities;
- maximising operational budgets;
- creating and facilitating partnerships and joint ventures;
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities);
- facilitating and promoting sector transformation; and
- advocating design-led thinking.

Tourism's Strategic Objective:

To maximise the economic spin-offs and jobs created from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

Events Strategic Objective:

To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large.

Marketing Strategic Objective:

To promote Cape Town as a premier travel, events, cultural, trade and investment destination in order to drive economic growth, development in the city's key sectors.

Strategic Assets Strategic Objective:

To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination.

Arts & Culture Strategic Objective:

To market and develop the arts & culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents).

World Design Capital 2014 Strategic Objective

To fulfil the obligations of the Host City Agreement in response to the City of Cape Town's status as World Design Capital 2014. This include the funding of Cape Town Design NPC for the implementation of the World Design Capital 2014 programme in the greater Cape Town as well

as advocating the use of design principles by City line-departments and wards through a process of facilitation, education and collaboration.

Integration and Support Strategic Objective:

To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate.

Table 70 Tourism, Events and Marketing - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Tourism, Events and Marketing									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	52 617	2 504	1 889	4 379	4 369	4 369	4 719	4 984	5 253
Rental of facilities and equipment	13 259	13 244	20 692	15 764	15 764	15 764	16 576	17 404	20 275
Interest earned - external investments	0	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	0	0	9	0	0	0	0	0	0
Dividends received	-	-	-	-	-	-	-	-	-
Fines	1	1	78	100	100	100	-	-	-
Licences and permits	21	15	16	15	15	15	10	11	12
Agency services	4	-	-	-	-	-	-	-	-
Transfers recognised - operational	33 785	1 980	552	61 000	61 000	61 000	2 190	2 000	1 000
Other revenue	1 493	1 489	291	123	133	133	130	137	145
Gains on disposal of PPE	4	16	1	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	101 184	19 249	23 529	81 380	81 380	81 380	23 625	24 536	26 684
Operating Expenditure By Type									
Employee related costs	38 509	41 364	63 281	88 316	88 355	88 355	93 402	101 563	110 095
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	203 303	176 662	189 167	193 555	195 653	195 653	200 320	214 342	219 346
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	785	584	662	1 046	1 080	1 081	1 229	1 298	1 369
Contracted services	103 223	28 615	42 346	186 720	114 868	120 928	57 975	61 331	64 364
Transfers and grants	44 157	47 083	65 901	4 202	90 074	94 941	87 098	92 244	97 225
Other expenditure	39 087	41 251	58 382	56 985	80 971	70 044	42 799	39 882	41 253
Loss on disposal of PPE	3	1	3	-	-	-	-	-	-
Total Operating Expenditure	429 867	335 559	419 741	538 824	571 881	571 081	482 822	510 662	533 652
Operating Surplus/(Deficit)	(327 883)	(316 310)	(396 213)	(449 443)	(489 621)	(489 621)	(459 197)	(486 125)	(506 969)
Transfers recognised - capital	58 323	3 568	3 241	6 549	9 141	9 141	1 000	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(269 568)	(312 742)	(392 972)	(442 894)	(480 480)	(480 480)	(458 197)	(486 125)	(506 969)
Capital Expenditure	108 834	62 875	179 884	28 661	26 530	26 530	37 701	30 200	30 200

2.12.12 Transport for Cape Town (Vote 13)

The Transport for Cape Town directorate has the responsibility for the provision and maintenance of a sustainable, integrated and intermodal transportation network as well as what happens on this network. It now operates within the parameters of the gazetted TCT Constitution Bylaws, No 7208 of 2013.

Focus areas of Transport for Cape Town are:

- Strategic transportation planning, contract performance and network management across the City.
- The rollout of integrated intermodal transportation across the City under the auspices of TCT, including the MyCiti bus network, Public Transport Interchanges, Transport Information Centre, Transport Management Centre and other related facilities and services.
- Strategic planned management, provision and maintenance of the City's road and storm-water networks.
- Upgrading of the network, especially in previously disadvantaged areas to facilitate the improvement of the quality of life of all communities.
- Access to opportunities through the reduction of overall costs for those using public transport.
- Conservation of natural resources through the management of inland and coastal water quality.
- Compliance with Occupational Health and Safety legislation in the internal and external Transport for Cape Town environments for both capital and operating projects.

Transport for Cape Town follows a three-pronged approach to achieving its objectives and in reaching its performance and investment-based targets, namely:

- *Commuter*
 - Working towards an integrated time-tabling and ticketing system across all scheduled services.
 - Centralised communication and queries across all transportation modes.
 - Improved road, storm water, public transport and railway network management in cooperation with other relevant stakeholders.
- *Infrastructure*
 - Working toward proactive road maintenance across the entire network.
 - Freight management.
 - Overall strategic plan for upgrading of roads in residential areas.
 - Improvement of maintenance depot operational management.
 - Focus on public transport asset management.
- *Governance*
 - Taxi management.
 - Guiding the production of a business plan for Passenger Rail and rollout of a process plan.
 - Rollout, upon assignment, of the Contracting Authority function.
 - Business plan for the assignment of the municipal regulating entity function to the City.

Key Projects currently being undertaken include:

- Roll out and operations of IRT infrastructure in Phase 1A, 1B and N2 Express and plans for Phase 2 and beyond.
- Planning and building of Public Transport Interchanges.
- Implementation of the National Land Transport Act, with the focus on obtaining the assignment of the Contracting Authority function and the Municipal Regulatory Function (MRE) to the City so as to facilitate integrated public transport.
- Upgrading, rehabilitation and maintenance of major roads and storm water facilities.
- Upgrading of the road, pavement and storm water network in previously disadvantaged residential areas to an acceptable and unified standard.

Table 71 Transport for Cape Town - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Transport for Cape Town									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	15 383	37 721	43 109	41 788	41 788	41 788	108 835	124 930	157 676
Rental of facilities and equipment	172	63	46	11	11	11	240	252	265
Interest earned - external investments	3	1	3	0	0	0	0	0	0
Interest earned - outstanding debtors	5	4	2	0	0	0	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines	24	23	15	21	21	21	22	24	25
Licences and permits	819	1 513	1 227	1 151	1 151	1 151	1 218	1 286	1 355
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	37 504	109 454	158 855	306 120	304 351	304 351	244 521	236 450	238 614
Other revenue	16 667	22 509	13 358	15 744	15 744	15 744	14 753	15 580	16 421
Gains on disposal of PPE	462	289	250	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	71 040	171 577	216 866	364 836	363 066	363 066	369 591	378 523	414 358
Operating Expenditure By Type									
Employee related costs	343 110	405 702	457 118	532 192	544 530	544 570	576 190	626 557	679 188
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	157 425	192 048	263 918	401 017	472 045	472 045	572 188	612 241	645 098
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	47 512	49 701	47 083	48 466	45 966	45 966	50 670	54 968	59 523
Contracted services	308 040	451 992	594 388	729 597	725 108	725 083	816 892	857 527	882 187
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	156 824	169 320	202 784	184 864	208 700	208 685	216 682	212 283	209 044
Loss on disposal of PPE	16	53	20	-	-	-	-	-	-
Total Operating Expenditure	1 012 927	1 268 816	1 565 311	1 896 136	1 996 348	1 996 348	2 232 622	2 363 576	2 475 039
Operating Surplus/(Deficit)	(941 887)	(1 097 239)	(1 348 445)	(1 531 301)	(1 633 282)	(1 633 282)	(1 863 031)	(1 985 053)	(2 060 682)
Transfers recognised - capital	595 331	1 151 426	2 339 666	1 289 673	1 488 571	1 488 571	1 463 632	1 169 647	1 166 841
Contributions recognised - capital	28	-	30	2 150	1 720	1 720	12 100	50 000	50 000
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(346 528)	54 187	991 252	(239 478)	(142 991)	(142 991)	(387 299)	(765 406)	(843 841)
Capital Expenditure	723 893	1 280 796	2 493 517	1 415 743	1 612 231	1 617 285	1 660 185	1 406 390	1 399 414

2.12.13 Utility Services (Vote 14)

Service Mandate: The Constitution stipulates that the City has a responsibility to ensure that citizens of Cape Town have access to basic services. Utility Service's specific functions are contained in Schedule 4B pertaining to electricity reticulation, water and sanitation and schedule 5B pertaining to street lighting, cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility Utility Services must ensure the provision of effective and reliable water, sanitation, electricity and solid waste management services through effective management of natural resources and service delivery infrastructure.

The core purpose of the directorate is:

- To ensure sustainable municipal infrastructure and services (Water, Sanitation, Electricity and Solid Waste Management) that will enable economic development.
- To ensure equitable access to basic services for all the citizens of Cape Town.

2.12.13.1 Water and Sanitation department

The Water and Sanitation department has made significant progress in providing water and sanitation services to the City's residents since the formation of one metro administration. The principal challenge for the department is to maintain an existing water and sanitation service for the City while also providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure.

The overall trend is that Cape Town's population will continue to grow each year although at a slower rate than previous years. The number of households living in informal settlements and backyards has been growing due to urbanisation, natural growth and changes in household size. If the trends continue to increase, it will eventually force more and more households into the indigent bracket or even within informal sector. Considering the latter, it means more and more people will fall within the City's subsidised housing programme which creates implications for growth of the City and its infrastructure. Increased city sprawl will increase the cost of infrastructure to new households.

Infrastructure investment also creates an environment for economic growth and is important for sustainable growth. Failure to improve the current state of infrastructure poses a serious threat to the local economy. In order to ensure medium to long-term sustainability of the existing infrastructure, proactive rehabilitation and maintenance of the infrastructure needs to be implemented.

Over the last two years, the department has succeeded in increasing its pipe replacement programme to great success, although it will take several years to reverse the trend.

An estimated minimum of R150 million/annum (2012/13 - 2016/17) and R84 million/annum is required for water pipe replacement and sewer pipe replacement respectively, including for Bulk

lines. For reticulation water mains the aim is to achieve an acceptable burst rate of less than 10 bursts/100km/year.

The City has undertaken an accelerated programme to improve the replacement of water distribution network mains, especially in areas that experience a high incidence of bursts, such as the Tygerberg district. More importantly, Water and Sanitation Services is implementing an Asset Management Programme (AMP). This will ensure that

- assets are maintained proactively rather than reactively;
- the total asset lifecycle is managed to maximise life of asset;
- maintenance work is effectively coordinated, and
- operational downtime is significantly reduced.

A very high priority is being given to a comprehensive water loss reduction strategy with detail action plans being developed for each of the technical losses (Pipe bursts, Leakage, Treatment losses, System losses), Apparent losses (illegal connections, metering inefficiencies, unmetered authorised consumption, unauthorised consumption, Billing/accounting, meter reading).

The operating budget will increase in line with the City's MTREF. This reflects the need for increasing demands to repair and maintain current infrastructure and the requirement of resources to operate new infrastructure. Consequently, there is pressure on annual tariffs increases to exceed inflation. The pressure on the operating budget needs to be addressed via above-inflation tariff increases and initiatives to ensure that money due to the City is collected.

Tariff increases implemented have been set higher than inflation during the last number of years due to the escalated focus on repairs and maintenance of current infrastructure as well as the growth in the capacity requirement in the capital infrastructure programme.

To achieve the required capital budget, it is necessary to maximise the use of grant funding and to make optimal use of the CRR within the financial constraints.

Key capital infrastructure projects for the next three years are as follows:

- Upgrading / Replacement of the existing water and sewer networks, rising mains and pump stations.
- Additional reservoir storage capacity.
- Augmentation of the water sources and bulk water supply.
- Upgrading and extension of various WWTW.
- Rehabilitation and maintenance of the existing water and sanitation infrastructure.

Table 72 Water & Sanitation - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Utility Services									
Department: Water & Sanitation									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 769
Service charges - sanitation revenue	903 138	1 002 925	1 091 910	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	37 819	41 291	46 252	54 921	53 921	53 921	56 437	59 597	62 816
Rental of facilities and equipment	10	10	41	50	50	50	53	55	58
Interest earned - external investments	19	9	6	-	-	-	-	-	-
Interest earned - outstanding debtors	185 226	209 068	168 874	81 356	91 356	91 356	92 000	97 152	102 398
Dividends received	-	-	-	-	-	-	-	-	-
Fines	3	5	3	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	2 915	7 360	2 305	-	-	-	-	-	-
Other revenue	11 551	32 576	16 462	12 447	12 447	12 447	14 308	15 109	15 925
Gains on disposal of PPE	2 081	3 939	9 521	2 000	2 000	2 000	3 500	3 696	3 896
Total Operating Revenue (excluding capital transfers and contributions)	2 792 868	3 114 366	3 388 950	3 737 643	3 736 643	3 736 643	4 044 579	4 489 627	5 810 212
Operating Expenditure By Type									
Employee related costs	772 770	865 593	965 912	1 130 178	1 085 913	1 085 913	1 217 531	1 322 944	1 420 021
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	510 256	299 351	368 090	259 930	289 930	289 930	351 433	431 275	492 160
Depreciation & asset impairment	229 972	275 069	312 351	341 403	348 669	348 669	373 928	400 102	428 110
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	293 325	320 262	293 295	353 581	343 581	343 581	371 711	404 273	444 073
Other materials	45 775	63 237	49 999	69 928	55 127	55 124	51 678	55 986	60 153
Contracted services	361 322	417 004	549 133	527 032	605 311	605 311	614 311	620 958	742 961
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	377 231	457 402	494 217	524 934	514 795	514 798	560 197	637 573	720 037
Loss on disposal of PPE	447	254	130	-	-	-	-	-	-
Total Operating Expenditure	2 591 098	2 698 172	3 833 128	3 206 985	3 243 326	3 243 326	3 540 789	3 873 112	4 387 514
Operating Surplus/(Deficit)	200 978	416 193	355 822	530 658	493 317	493 317	503 798	616 516	782 698
Transfers recognised - capital	95 134	192 281	171 251	244 290	196 369	196 369	273 610	261 870	241 000
Contributions recognised - capital	14 594	9 907	9 863	10 000	10 000	10 000	11 000	11 000	12 000
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	318 698	618 382	536 936	784 948	699 686	699 686	788 401	889 385	955 698
Capital Expenditure	390 746	605 157	596 642	956 230	933 826	933 826	1 114 512	1 322 028	1 384 900

2.12.13.2 Solid Waste Management department

The City's Solid Waste Management (SWM) department is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred on it in law, namely:

- The management and minimisation of waste that will be collected, streamed, diverted, processed, treated or recycled;
- The management of waste that will be disposed of at a licensed, regulated landfill site inside the City's boundaries or any other waste management site under its direct control;
- All individuals residing or visiting the City, and entities doing business or providing any form of private, public or community service requiring waste management services;
- All service providers operating in the waste management industry;
- The management and regulation of all waste that may include liquid or fluid wastes, which are generated in the municipality, with special provisions for the handling, processing, treatment and disposal of hazardous waste, as well as waste generated by the health services industry (including veterinary services);
- The regulation of waste crossing the City's boundaries to ensure proper management, recycling and control of all types of waste.

Principles, service levels and standards for waste management are contained in the City's Integrated Waste Management (IWM) policy. This policy excludes waste originating from sanitation systems of whatever form, for which there are separate national and Council policies, but makes provision for the disposal of treated sewage sludges of an acceptable quality that will minimise impact on the environment, as determined by separate guidelines from time-to-time.

The IWMP aligns with the Integrated Development Plan (IDP), the Western Cape Integrated Waste Management Plan (IWMP), The Western Cape Provincial initiatives regarding Industry Waste Management Planning as required in part 7 of the National Environmental Management: Waste Act (Act 59 of 2008) as well as the Western Cape Provincial Spatial Development Framework (SDF) and the City of Cape Town Spatial Development Framework (CTSDF).

The NWMS aims to redress the past imbalances in waste management. The NWMS has a direct bearing on future waste management strategies of the SWM Department and is structured against a framework of eight goals. An action plan that sets out how the goals and targets will be met forms part of the strategy, and the actions include roles and responsibilities for different spheres of government, industry and the civil society. The eight goals are:

1. Promote waste minimisation, re-use, recycling and recovery of waste.
2. Ensure effective and efficient delivery of waste services.
3. Grow the contribution of the waste sector to the green economy.
4. Ensure that people are aware of the impact of waste on their health, well-being and the environment.
5. Achieve integrated waste management planning.
6. Ensure sound budgeting and financial management for waste services.
7. Provide measures to remediate contaminated land.
8. Establish effective compliance with and enforcement of the Waste Act.

The basis of funding is determined by the nature and the type of service and related resources, fleet, plant, equipment or infrastructure, and whether a fee can be used to recover the cost of the service (as determined by the Council's Tariff Schedule). In both the SWM Integrated Waste Management and the SWM Tariff policies the following funding groups are provided for Council's waste management functions:

Tariffs:

- Collection of refuse and waste in residential areas.
- Waste disposal and treatment, including landfill sites, transfer stations and related waste handling and waste minimisation infrastructure.

Rates:

- Cleansing services.
- Drop-off facilities.
- Waste planning, including waste minimisation.
- Support Services (incl. Human resources, administration, Finance & Commercial, Loss Control, Technical Services and management overheads).

In general the funding provided for SWM specific integrated waste management aspects are as follows:

- The Operating Costs - defined as those costs expended by the SWM in managing and implementing the day-to-day operations required for solid waste management services rendered by the City of Cape Town. It also includes the cost of external service providers, consultants and contractors employed by the SWM; the costs of repairs and maintenance of existing infrastructure, plant and equipment.
- Capital costs - include, but not limited to technical investigations/studies/consultation fees, land acquisition, infrastructure development, vehicles, plant & equipment acquisition, new buildings and facilities (i.e. liners for landfills, transfer stations, drop-off or recycling centres, composting plants, etc.).

The National Environmental Management Waste Act 59 of 2008 (NEMWA), which came into effect on 1 July 2009, requires that waste minimisation be considered by municipalities in addition to municipal services such as cleaning, collection and disposal to landfill. In developing any alternate service delivery mechanism for waste management, efficiency, effectiveness, sustainability and affordability considerations must also be taken into account within the City's municipal environment.

Having considered legislative changes, the need to give effect to waste minimisation and diversion from landfill as a key focus and the Constitutional vested service authority and responsibility to provide solid waste services, Council resolved that the preferred service delivery mechanism for Solid Waste Management be an Internal department in terms of the MSA S.76 (a) (i).

The City did an assessment in terms of Section 78 (3), Assessment of Alternative Service Delivery (ASD) mechanisms, of the Local Government Municipal Systems Act 32 of 2000 (MSA). This was needed to place the City in a position to make an informed decision as to the most appropriate mechanisms for the Solid Waste Management Department to meet new legislative requirements and to reduce waste and divert waste from landfill.

The long-term vision for the City's waste management services, is to integrate waste management services in such a way that they are able to not only provide basic services, but to augment economic activity and minimise the effects of waste on human and environmental health.

The long-term vision for the CTWM sector is -

- to improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth;
- to develop multiple integrated initiatives that will reduce waste and the associated impacts substantially as well as contribute to and support economic development;
- to generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area;
- to improve the income generated by the Council's waste services;
- to optimise the utilisation of the Council's resources and capital; and
- to regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

Table 73 Solid Waste Management - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Utility Services									
Department: Solid Waste Management									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	754 111	813 268	869 207	946 946	950 629	950 629	989 721	1 067 217	1 146 776
Service charges - other	10 542	195	(459)	442	439	439	90	95	100
Rental of facilities and equipment	2	1 668	1 623	-	-	-	-	-	-
Interest earned - external investments	10	7	2	-	-	-	-	-	-
Interest earned - outstanding debtors	18 779	19 944	18 020	20 000	12 000	12 000	12 000	12 672	13 356
Dividends received	-	-	-	-	-	-	-	-	-
Fines	24	29	17	-	-	-	-	-	-
Licences and permits	-	-	7	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	11 199	10 721	21 000	21 000	-	-	-
Other revenue	880	1 786	6 211	5 150	5 145	5 145	5 732	6 053	6 380
Gains on disposal of PPE	632	2 804	8 464	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	784 981	839 781	914 291	983 259	989 213	989 213	1 007 543	1 886 837	1 166 613
Operating Expenditure By Type									
Employee related costs	450 515	496 877	542 713	611 693	612 329	612 459	687 420	730 265	791 229
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	48 619	41 235	46 624	51 219	51 219	51 219	37 291	44 985	48 003
Depreciation & asset impairment	101 548	116 921	115 871	132 871	122 168	122 168	142 896	152 848	163 547
Finance charges	33 604	35 350	31 536	32 000	32 000	32 000	33 170	35 028	36 919
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	27 949	28 662	32 368	50 421	30 682	30 682	40 355	42 781	45 272
Contracted services	473 291	446 346	570 333	525 066	574 707	574 577	560 695	601 876	631 677
Transfers and grants	385	-	-	-	-	-	-	-	-
Other expenditure	164 566	176 527	246 211	200 075	174 330	174 330	183 004	205 653	251 766
Loss on disposal of PPE	65	42	87	-	-	-	-	-	-
Total Operating Expenditure	1 300 542	1 341 961	1 585 743	1 603 345	1 597 435	1 597 435	1 684 829	1 813 436	1 968 414
Operating Surplus/(Deficit)	(515 561)	(502 268)	(671 452)	(620 086)	(688 222)	(608 222)	(677 286)	(727 399)	(881 802)
Transfers recognised - capital	57 442	47 624	50 000	50 000	24 975	24 975	50 000	5 000	39 374
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) for the year	(458 119)	(454 636)	(621 452)	(578 886)	(583 247)	(583 247)	(627 286)	(722 399)	(762 428)
Capital Expenditure	198 374	229 984	208 174	264 938	139 505	139 505	436 875	389 886	218 379

2.12.13.3 Cape Town Electricity department

The department's core business is to provide reliable electricity supply to customers in the City's Electricity Services supply area. To ensure that the quality of electricity supply meets the required regulatory standards, the department monitors its performance in terms of NERSA guidelines as set out in the NRS 048 documents.

In accordance with the City's draft Energy and Climate Change strategy, the department aims to promote the use of renewable energy as follows:

- Market and sell Green Electricity being purchased by the City of Cape Town from the Darling Wind Farm. The Darling Wind Farm, a national demonstration project, is South Africa's first commercial wind farm, situated in Darling in the Western Cape. This four turbine (1.3MW each) wind farm is a partnership between the Central Energy Fund, the Development Bank of South Africa, the Danish Government, the private Darling Independent Power Producer and the City of Cape Town. It comprises four wind turbines of 1.3MW capacity generating 5.2MW (10 GWh annually). The electricity is 'injected' onto the nearby Eskom electrical network and replaces electricity generated by Eskom. The turbines began generating in May 2008.
- Promote and facilitate the implementation of other renewable generation systems where practical.
- Together with the Environmental Resource Management Directorate keep abreast of national and provincial developments regarding renewable energy including the development of feed-in tariffs and Carbon Credits and facilitate the incorporation thereof into City processes.
- In the light of proposed Eskom price increases, investigate the practicality of entering into long term PPA's with IPP's to provide electricity at the same price the City purchases electricity from Eskom.

Promote the finalization of national technical specifications for the connection of small scale renewable generation to utility electrical grids.

In partnership with the Environmental Resource Management Directorate, the Department aims to:

- Establish and implement an Energy Efficiency (EE) programme.
- Promote Eskom's Energy program to the City's electricity consumers.
- Establish and maintain an on-line EE and DSM resource.

The department is in the process of establishing a smart meter pilot and a Utility Load Management (ULM) projects to test and assess the appropriateness, uses and availability of technologies for smart meters and improve service delivery. Once completed, the results will be used to inform the decision on whether to deploy these technologies for use in the business.

The current infrastructure within the geographical area of Cape Town needs to be refurbished and maintained to ensure that the condition of the current networks and infrastructure is improved to meet the business and social challenges in electrification in South Africa. Asset management plans need to be consolidated for implementation of programmes in the interim. This plan will feed into and support the operating and capital budgets. Expenses for refurbishment will be funded through internal working capital generation and borrowings.

Access to electricity service is achieved through the demand driven capital programme funded through developer's contributions for non-subsidized housing. Subsidized housing is funded through the electrification plan.

The budget presented is based on a combination of zero as well as parameter based budgetary methods. The planned change is premised on the framework that will allow the Finance function to add value to the business it serves.

Unless otherwise stated, financial modelling is based on the assumptions as listed below:

- Contribution to Rates Account - basis of calculation = 10% of Electricity Sales (excl FBE)
- System energy growth calculation based on recent and current energy consumptive patterns
- CPIX as determined by Corporate Finance for the next three years
- Effective Eskom increase is based on the NERSA approved multi-year pricing determination
- Collection ratio of 98% for the next three years

The capital funded from a number of funding sources with the CRR and CGD being the largest. It is critically important that a benchmark for the investment in refurbishment is established in accordance with international best practice to ensure good quality of supply and excellent customer and delivery service. External Financing Fund (EFF) envelopes are set by Corporate Finance and increases in capital charges related to this funding source have an impact on tariffs. With effect from the 2014/15 financial year, non-generating revenue projects in respect of infrastructure and refurbishment have been moved from EFF (loans) to CRR (revenue) funding. This practise over an extended period will have the effect of reducing tariff increase requirements.

The structure of the current and medium-term future residential tariffs has multiple objectives:

- To provide protection to the poor through a cross-subsidy from the larger consumers;
- To discourage bulk buying;
- To encourage the efficient use of electricity;
- To meet NERSA's regulatory objectives;;
- To safeguard the financial sustainability of the distributor as best possible.

Eskom have recently completed a "Cost to Serve" study, which resulted in the municipal supply tariffs for 2013/14 (i.e. the tariffs at which municipal distributors purchase electricity) increasing at a lower rate than the average Eskom increase. This in turn resulted in a lower than otherwise expected increase for the municipal consumers for the same period.

The City's Electricity department has recently commenced with our own "Cost of Supply" study, with the intention of being able to determine the levels at which the tariffs should be set, as well as being able to then also quantify exactly what subsidies exist and how much these are. The study is expected to be refined over a number of years; with the first basic version being complete in time for the 2015/16 financial year. At that time a migration path will be prepared in order for the relevant adjustments over the medium-term to be made, should any be required.

Table 74 Cape Town Electricity - operating revenue by source, expenditure by type and total capital expenditure

Directorate: Utility Services									
Department: Cape Town Electricity									
Budgeted Financial Performance (revenue and expenditure)									
Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	6 578 063	8 061 648	8 852 879	9 668 405	9 483 473	9 483 473	10 072 229	10 827 646	11 661 375
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	243 204	5 833	5 036	4 658	4 658	4 658	4 662	4 923	5 189
Rental of facilities and equipment	195	580	385	372	372	372	400	420	441
Interest earned - external investments	12	6	2	3	3	3	1	1	1
Interest earned - outstanding debtors	14 416	13 128	15 437	16 474	16 474	16 474	13 500	14 256	15 026
Dividends received	-	-	-	-	-	-	-	-	-
Fines	2	2	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	-	3 000	1 708	1 708	-	-	-
Other revenue	69 559	53 118	76 133	76 420	76 420	76 420	82 956	87 602	92 332
Gains on disposal of PPE	1 978	1 273	2 031	2 500	2 500	2 500	2 500	2 640	2 783
Total Operating Revenue (excluding capital transfers and contributions)	6 907 428	8 135 587	8 951 904	9 771 832	9 585 608	9 585 608	10 176 248	10 937 488	11 777 147
Operating Expenditure By Type									
Employee related costs	600 254	664 526	690 079	816 171	820 379	820 379	905 902	980 558	1 062 437
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	79 120	231 764	190 954	138 747	138 747	138 747	144 263	154 342	166 834
Depreciation & asset impairment	251 080	288 055	322 817	379 233	366 749	366 749	447 724	479 065	512 599
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	4 326 779	5 385 001	6 097 891	6 545 300	6 264 330	6 264 330	6 678 300	7 205 955	7 781 805
Other materials	98 443	78 276	95 675	126 800	126 800	126 800	117 034	126 893	137 334
Contracted services	129 622	125 516	135 466	143 010	141 981	141 981	152 938	165 026	177 765
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	216 809	203 409	205 730	274 073	272 297	272 297	304 524	326 697	344 720
Loss on disposal of PPE	546	260	339	-	-	-	-	-	-
Total Operating Expenditure	5 702 653	6 976 807	7 738 950	8 423 335	8 131 285	8 131 285	8 750 685	9 438 536	10 183 494
Operating Surplus/(Deficit)	1 204 775	1 158 781	1 212 954	1 348 497	1 454 323	1 454 323	1 425 564	1 498 953	1 593 653
Transfers recognised - capital	15 857	94 406	170 873	227 059	269 184	269 184	176 260	221 915	232 300
Contributions recognised - capital	25 790	27 077	22 431	33 100	29 400	29 400	33 300	35 300	38 300
Contributed assets	-	-	-	-	31 144	31 144	-	-	-
Operating Surplus/(Deficit) for the year	1 246 422	1 280 263	1 406 257	1 606 656	1 784 951	1 784 051	1 635 124	1 756 168	1 864 253
Capital Expenditure	733 508	926 127	1 235 012	1 457 964	1 363 543	1 363 543	1 305 128	1 305 492	1 270 510

2.13 Annual budgets and service delivery agreements – entities

2.13.1 Executive Summary

CTICC's financial history reflects that despite challenging global and national economic backdrop, the company has managed to generate an operating profit year on year. As a municipal entity the CTICC is mandated to ensure its self-sustainability while also contributing to GDP and job creation.

The financial plan for 2014/15 reflects that, with the projected hosting of 500 events, the company will be generating both an operating and net profit for the year with growth of 8% year-on-year. The 2014/15 operational plans, which are factored into the budgets, have taken into account growth in primary and secondary revenue streams as well as the continuous drive to save on costs. The business needs in respect of capital expenditure for the existing building, which is also funded from CTICC reserves, have been budgeted at R27 million for the year. This capital expenditure is for new and existing assets, which will result in CTICC remaining a world class facility. Capital expenditure on the expansion of the CTICC is budgeted at R52.1 million for the year, which is funded from the contribution of the parent municipality to the share capital of the company.

The 2014/15 budget reflects positive results showing a net profit before tax of R17.8 million. The budget indicates an increase in total revenues of 8% compared to 2013/14 forecast budget, which is 2% more than current inflation rate and is more or less in line with the average revenue trend increase over the past five years. Total indirect costs have been budgeted at an increase of 5% on total indirect costs, which is also in line with inflation. The operating profit before interest and depreciation reflects a 26% growth compared to 2013/14 forecast budget.

The 2014/15 budget includes 35% (R29 million) "blue sky" revenue as the budget is prepared for the City well in advance of the start date of the 2014/15 financial year where there are few bookings in the system on which the budget can be based. The budgeted operating profit before interest and depreciation for 2014/15 has been budgeted at R27.5 million, which is R5.6 million more than the 2013/14 budget.

Due to the nature of the CTICC's business and the increase in short term bookings the CTICC has always included a portion of "unknown" revenue for the unknown or short term business. As venue rental income is the primary source of revenue the other revenue streams budgets are prepared with these same assumptions.

Furthermore, direct costs have been budgeted on the cost of sales percentage trends of 32% of the catering revenue and direct personnel being 14% of catering revenue. Gross Margins is budgeted to be maintained at an average of 78%. Indirect costs have been budgeted to increase at inflation, which is currently 6% for most of the categories of indirect costs except for maintenance, electricity, water, refuse, personnel costs and building costs, which have been budgeted to increase in line with City's guidelines. The 2014/15 budget reflects a R27.5 million profit before interest and depreciation and a R17.8 million profit before tax.

2.13.2 Service Delivery Agreement between the City and the CTICC

The table below shows the service delivery agreement details.

Table 75 CTICC – Service Delivery Agreement

Period of Agreement	No period stipulated but subject to annual reviews in terms of Section 93A of the Systems Act.
Service Provided	International conference centre
Expiry date of SDA	n/a
Monetary value	No current operating funding from the City.
Ownership and control (Due to a rights offer, the shareholding will change during the year as shares are taken up in tranches by the City and Province. Anticipated shareholding at 30/6/2014 and 30/6/2015 is shown.)	Shares: City of Cape Town – 63.85% (71.78% - 30/6/2015) Prov. Govt. Western Cape - 23.6% (22.63% - 30/6/2015) SunWest International Pty Ltd – 12.55% (5.59% - 30/6/2015) The City has effective voting rights of 73% (76% - 30/6/2015) based on the above anticipated shareholding.
Oversight processes	The Shareholding Management department in the City is the dedicated unit monitoring performance and ensuring compliance.
Mandate	Provide a world class international conference centre.
Funding over medium term	Expansion of the Convention Centre will result in additional funding being required. Council approved a contribution not exceeding R550 million. Provincial Government Western Cape committed R161 million. The CTICC is to obtain loan funding of R100 million.
Summary of SDA	Sets out the obligations of Convenco and the City in respect of compliance and performance issues.
Link to IDP	SFA 1: Opportunity City
Past performance and future objectives	Has exceeded its targets in the past. Convenco is confident that it will maintain its present levels of bookings despite the world economic downturn.

Besides the normal operating expenditure, maintenance and depreciation are major operating expenditure items on the Convenco budget. Being in the international service and hospitality business requires that the facilities are always up to international standards. The assets of the conference centre represent a major investment, which attracts substantial depreciation. There is also a policy for regular replacement of fixed assets to maintain the high standards, which results in high capital expenditure every year.

The aggregated annual budget, as required in terms of section 25 of the MBRR, are presented in the five primary budget tables on page 155 to page 159. These tables reflect the CTICC's 2014/15 budget and MTREF to be supported by Council and made public for comment.

Schedule D reflecting the annual budget and supporting documents for the CTICC is attached as Annexure 14 while the business plan is attached as Annexure 15.

Table 76 CTICC - Table D1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	7 599	7 420	7 664	14 074	7 698	7 698	16 988	6 159	5 942
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	145 795	140 337	158 899	165 826	154 126	164 126	177 785	188 452	199 759
	153 394	147 757	166 563	179 901	171 824	171 824	194 773	194 611	205 702
Total Revenue (excluding capital transfers and contributions)									
Employee costs	32 342	32 782	36 743	41 657	41 657	41 657	44 324	47 212	50 045
Remuneration of Board Members	237	144	208	265	265	265	289	325	344
Depreciation and debt impairment	36 743	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	79 974	104 042	102 896	124 038	125 670	125 670	132 337	140 301	148 719
Total Expenditure	149 295	136 966	139 847	165 959	167 592	167 592	176 951	187 838	199 108
Surplus/(Deficit)	4 099	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4 099	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Taxation	6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/ (Deficit) for the year	(2 327)	6 675	17 839	10 038	3 047	3 047	12 832	4 877	4 747
Capital expenditure & funds sources									
Capital expenditure	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Transfers recognised - capital	-	-	-	219 800	-	-	52 100	356 900	301 000
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	71 400
Internally generated funds	35 332	17 326	29 327	25 865	41 941	41 941	26 679	27 354	27 200
Total sources of capital funds	35 332	17 326	29 327	245 665	41 941	41 941	70 779	384 254	399 600
Financial position									
Total current assets	143 086	139 932	168 644	301 118	369 020	369 020	565 951	464 551	202 537
Total non current assets	180 417	176 273	185 429	268 057	202 047	202 047	254 119	610 064	979 655
Total current liabilities	49 014	36 443	58 748	45 585	42 695	42 695	48 865	48 534	51 364
Total non current liabilities	8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	104 640
Community wealth/Equity	266 171	272 846	290 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189
Cash flows									
Net cash from (used) operating	45 277	15 925	51 652	39 379	11 710	11 710	44 512	31 919	36 593
Net cash from (used) investing	(35 007)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
Net cash from (used) financing	-	-	-	230 000	230 000	230 000	230 000	250 000	100 000
Cash/cash equivalents at the year end	134 425	132 933	154 848	329 562	354 617	354 617	550 351	448 015	185 009

Table 77 CTICC - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
Revenue by Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	62 834	64 952	74 158	78 511	78 511	78 511	84 247	89 302	94 660
Interest earned - external investments	7 599	7 420	7 664	14 074	7 698	7 698	16 988	6 159	5 942
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other revenue	82 961	75 385	84 741	87 315	85 615	85 615	93 538	99 150	105 099
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	153 394	147 757	166 563	179 901	171 824	171 824	194 773	194 611	205 702
Expenditure By Type									
Employee related costs	32 342	32 782	36 743	41 657	41 657	41 657	44 324	47 212	50 045
Remuneration of Directors	237	144	208	265	265	265	289	325	344
Debt impairment	-	-	-	-	-	-	-	-	-
Collection costs	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	36 743	21 537	20 443	25 323	25 323	25 323	26 707	28 310	30 008
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	79 974	82 505	82 452	98 715	100 347	100 347	105 630	111 992	118 711
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-
Total Expenditure	149 295	136 968	139 847	165 959	167 592	167 592	176 951	187 838	199 108
Surplus/(Deficit)	4 099	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributions of PPE	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4 099	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Taxation	6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/ (Deficit) for the year	(2 327)	6 675	17 839	18 038	3 047	3 047	12 832	4 877	4 747

Table 78 CTICC - Table D3 Capital Budget by vote and funding

Vote Description R thousands	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<i>Building enhancements</i>	28 117	11 084	8 311	9 650	13 456	13 456	13 300	11 995	12 834
<i>IT & electronic infrastructure</i>	2 589	3 400	6 363	10 895	13 153	13 153	9 029	10 849	9 661
<i>Kitchen enhancements</i>	2 034	874	1 411	880	880	880	960	1 500	1 027
<i>Catering furniture & equipment</i>	2 593	1 968	1 398	4 440	4 440	4 440	3 390	3 010	3 678
<i>CTICC EAST</i>	-	-	11 844	219 800	10 012	10 012	52 100	356 900	372 400
Capital single-year expenditure sub-total	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Total Capital Expenditure	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Funded by:									
National Government	-	-	-	-	-	-	-	-	-
Provincial Government	-	-	-	-	-	-	-	108 900	51 100
Parent Municipality	-	-	-	219 800	-	-	52 100	248 000	249 900
District Municipality	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	219 800	-	-	52 188	356 900	301 800
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	71 400
Internally generated funds	35 332	17 326	29 327	25 865	41 941	41 941	26 679	27 354	27 200
Total Capital Funding	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600

Table 79 CTICC - Table D4 Budgeted Financial Position

Description	2018/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
ASSETS									
Current assets									
Cash	13 567	6 597	3 286	-	-	-	-	-	-
Call investment deposits	120 858	126 336	151 562	286 586	354 617	354 617	550 351	448 016	185 009
Consumer debtors	-	-	-	-	-	-	-	-	-
Other debtors	7 277	5 622	12 676	12 672	12 542	12 542	13 586	14 401	15 265
Current portion of long-term receivables	-	-	-	-	-	-	-	-	-
Inventory	1 385	1 377	1 120	1 860	1 860	1 860	2 014	2 135	2 263
Total current assets	143 086	139 932	168 644	391 118	369 829	369 820	565 951	464 551	282 537
Non current assets									
Long-term receivables	-	-	-	-	-	-	-	-	-
Investments	0	-	0	0	(0)	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-
Property, plant and equipment	180 417	176 273	185 429	268 856	202 048	202 047	254 119	610 064	979 655
Agricultural assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total non current assets	188 417	176 273	185 429	268 857	202 847	202 047	254 119	610 064	979 655
TOTAL ASSETS	323 583	316 285	354 074	569 975	571 867	571 067	820 078	1 074 615	1 182 192
LIABILITIES									
Current liabilities									
Bank overdraft	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Consumer deposits	11 203	16 497	25 071	9 950	9 848	9 848	10 667	11 307	11 986
Trade and other payables	35 344	16 879	30 988	32 031	29 639	29 639	35 039	33 802	35 666
Provisions	2 468	3 068	2 689	3 605	3 208	3 208	3 159	3 425	3 712
Total current liabilities	49 814	36 443	58 748	45 585	42 695	42 695	48 865	48 534	51 364
Non current liabilities									
Borrowing	-	-	-	-	-	-	-	-	100 000
Provisions	8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	4 640
Total non current liabilities	8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	184 640
TOTAL LIABILITIES	57 332	43 359	63 388	52 581	47 334	47 334	53 585	53 174	156 004
NET ASSETS	266 171	272 846	298 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	(299 469)	(292 793)	(274 954)	(278 166)	(271 907)	(271 907)	(259 075)	(254 198)	(249 451)
Reserves	-	-	-	-	-	-	-	-	-
Share capital	565 640	565 640	565 640	795 640	795 640	795 640	1 025 640	1 275 640	1 275 640
TOTAL COMMUNITY WEALTH/EQUITY	266 171	272 846	298 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189

Table 80 CTICC – Table D5 Budgeted Cash Flow

Description	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	144 074	149 435	162 147	27 090	4 932	4 932	83 203	88 487	93 796
Government - operating	-	-	-	-	-	-	-	-	-
Government - capital	-	-	-	-	-	-	-	-	-
Interest	7 660	7 466	7 704	14 074	7 898	7 698	16 988	6 159	5 942
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(106 396)	(140 930)	(118 158)	(1 785)	(920)	(920)	(55 679)	(62 727)	(63 145)
Finance charges	(61)	(46)	(40)	-	-	-	-	-	-
Dividends paid	-	-	-	-	-	-	-	-	-
Transfers and Grants	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	45 277	15 925	51 652	39 379	11 710	11 710	44 512	31 919	36 593
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	325	-	-	0	0	0	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-
Payments									
Capital assets	(35 332)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(35 007)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	230 000	230 000	230 000	230 000	250 000	100 000
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-
Payments									
Repayment of borrowing	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	230 000	230 000	230 000	230 000	250 000	100 000
NET INCREASE/ (DECREASE) IN CASH HELD	10 270	(1 492)	21 915	174 714	199 769	199 769	195 733	(102 335)	(263 006)
Cash/cash equivalents at the year begin:	124 154	134 425	132 933	154 848	154 848	154 848	354 617	550 351	448 015
Cash/cash equivalents at the year end:	134 425	132 933	154 848	329 562	354 617	354 617	550 351	448 015	185 009

2.14 Contracts having future budgetary implications

Table 81 MBRR SA33 - Contracts having future budgetary implications

Description	Preceding Years	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework			Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Contract Value
	Total	Original Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand													
Expenditure Obligation By Contract													
Transnet (waste from Athlone Transfer Station to Vissershok landfill site from 2013/14 to 2023/24)	–	16 800	18 500	20 400	22 400	24 640	27 100	29 810	32 800	36 080	39 680	43 650	311 860
AFS (Automated Fuel Systems)	520 164	186 016	196 247	207 040	218 427	230 441	–	–	–	–	–	–	1 558 336
CALGROM3 - Scottsdene	22 307	20 095	–	–	–	–	–	–	–	–	–	–	42 403
Power Construction - Pelican Park	5 674	84 226	87 000	5 000	–	–	–	–	–	–	–	–	181 900
LA Solomons Property Development and Consulting - Kanonkop	558	548	–	–	–	–	250	250	302	–	–	–	1 908
Provision of professional services for Kapteinsklop Station precinct and Mnandi coastal node: Development Framework, Environmental and Land Use	80	2 020	1 900	1 000	–	–	–	–	–	–	–	–	5 000
ABSA BANK: Main Bank Tender and other services	6 144	4 784	6 563	7 285	8 092	6 956	–	–	–	–	–	–	39 825
Total Operating Expenditure Implication	554 928	314 489	318 218	240 725	248 920	262 037	27 350	38 068	33 102	38 088	39 680	43 650	2 141 231
Capital Expenditure Obligation By Contract													
Provision of multidisciplinary professional services: new office building for Water & Sanitation	–	500	10 500	70 900	100 000	21 000	–	–	–	–	–	–	282 900
Design and contract administration of Muldersvlei Reservoir	265	500	6 734	56 200	56 200	38 500	901	–	–	–	–	–	159 300
Provision of professional services: Contermanskloof Reservoir: design, tender documentation, contract administration and construction monitoring of a 100 Ml reservoir and associated infrastructure	–	6 000	20 000	49 000	18 438	500	–	–	–	–	–	–	93 938
Provision of professional engineering consultancy services: Zandvliet Wastewater Treatment Works, 18ML/d capacity extension and associated infrastructure refurbishment	–	–	59 050	67 000	50 000	–	–	–	–	–	–	–	176 050
CALGROM3 - Scottsdene	224 677	42 961	25 000	2 000	–	–	–	–	–	–	–	–	294 638
Power Construction - Pelican Park	28 934	39 603	–	–	–	–	–	–	–	–	–	–	68 537
AECOM (BKS) - CRU	408 568	130 493	71 686	–	–	–	–	–	–	–	–	–	618 747
Aurecon - CRU	456 358	150 114	103 619	–	–	–	–	–	–	–	–	–	718 090
LA Solomons Property Development and Consulting - Kanonkop	697	500	500	–	–	500	500	500	–	–	–	–	3 197
Total Capital Expenditure Implication	1 119 499	378 670	297 089	245 100	224 638	60 500	1 401	500	–	–	–	–	2 319 398
Total Parent Expenditure Implication	1 674 427	685 159	807 300	485 825	473 550	322 537	28 751	38 568	33 102	38 088	39 680	43 650	4 460 629

166

Table 82 Projects having future budgetary implications

Description	Item	Preceding Years	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework			Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Total Project Value
		Total	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate
R thousand										
Capital Expenditure Obligation By Project										
Cape Town Electricity: HV Switchgear Replacement	C08.84007	27 146	933	7 190	5 100	5 600	5 900	–	–	51 868
Cape Town Electricity: MV Circuit Breaker Replacement	C08.84009	25 489	10 881	6 601	7 237	–	–	–	–	50 208
Cape Town Electricity: Retreat Depot - Replace. for Muizenberg	C08.84049	5 927	577	44 545	–	–	–	–	–	51 048
Cape Town Electricity: Platteklief - N1 Reinforcement	C10.84032	100	4 915	45 800	36 069	–	–	–	–	86 884
Cape Town Electricity: Koeberg Rd Switching Station Phase 2	C10.84050	8 824	104 500	23 577	–	–	–	–	–	136 901
Cape Town Electricity: City Depot CBD - New	C13.84076	15 616	160	64 691	64 522	–	–	–	–	144 989
Cape Town Electricity: Guguletu Main Substation Upgrade	C13.84080	6 378	39 869	4 404	–	–	–	–	–	50 651
Cape Town Electricity: Athlone- Philip: OH Line Underground ing	C13.84081	100	49 980	42 700	1 523	–	–	–	–	94 302
Cape Town Electricity: Steenbras: Refurbishment of Main Plant	C14.84071	–	5 000	15 000	40 000	40 000	45 000	45 000	–	190 000
Capa Town Electricity: Bloemhof: Stores Upgrade	C14.84076	–	–	5 178	23 478	25 000	–	–	–	53 656
Cape Town Electricity: Broad Road Main Substation Upgrade Ph 3	C15.84071	–	–	20 465	29 930	–	–	–	–	50 395
Cape Town Electricity: Bofors Main Substation Upgrede	C15.84079	–	–	39 492	68 101	1 006	–	–	–	108 600
Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	–	–	10 000	71 631	–	–	–	–	81 631
Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	–	–	–	20 359	64 880	–	–	–	85 239
Cape Town Electricity: Observatory Main Substetion Upgrade	C16.84073	–	–	–	–	97 460	–	–	–	97 460
Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	–	–	–	–	10 000	75 000	15 000	–	100 000
Cape Town Electricity: Tamboerskloof Transformer Replacement	CPX.0003623	–	–	–	–	35 529	17 320	–	–	52 849
Solid Waste Management: Bellville Transfer Station	CPX.0001616	–	24 975	180 000	19 000	–	–	–	–	223 975
Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	–	–	–	1 000	89 374	90 000	40 000	–	220 374
Water & Sanitation: Expansion of WWTW	C06.01613	–	6 000	5 700	–	–	–	26 700	50 000	388 400
Water & Sanitation: Kraaifontein Wastawater Treatment Works	C06.30147	47 866	–	–	3 000	3 000	–	–	–	53 866
Water & Sanitation: Mitchells Plain Wastewater Treatment Wor	C06.30148	3 000	50 000	40 000	50 010	–	–	–	–	143 010

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Description	Item	Preceding Years	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework			Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Total Project Value
R thousand		Total	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Project										
Water & Sanitation: Northern Area Sewer Thornton	C07.00407	15 017	80 000	55 000	–	–	–	–	–	150 017
Water & Sanitation: Trappies Sewerage System	C08.11114	5 837	–	500	10 000	30 000	20 000	–	–	66 337
Water & Sanitation: Somerset West Bus. Park Main sewer	C08.86027	1 115	600	40 000	20 000	–	–	–	–	61 715
Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab	C08.86038	74 970	20 000	12 000	17 000	–	–	–	–	123 970
Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu	C09.86015	8 300	1 255	31 500	12 000	10 000	10 000	10 000	10 000	143 055
Water & Sanitation: Zandvliet WWTW -Extension	C10.86033	422	–	49 050	67 000	50 000	–	–	–	166 472
Water & Sanitation: Regional resources development	C10.86130	15 548	10 000	10 600	10 000	3 000	3 000	3 000	3 000	70 148
Water & Sanitation: Philippi Collector Sewer	C11.86060	–	200	2 000	7 000	74 500	58 000	45 000	–	186 700
Water & Sanitation: Potsdam WWTW - Extension	C11.86063	10 603	855	18 000	80 300	71 000	40 000	45 000	–	265 758
Water & Sanitation: Bulk Water Augmentation Scheme	C11.86077	1 558	5 300	6 530	64 800	84 200	363 600	405 800	276 450	1 273 488
Water & Sanitation: Macassar WWTW-extension	C12.86059	–	–	–	5 000	5 000	25 000	25 000	–	60 000
Water & Sanitation: Construction of new Head Office	C12.86074	–	500	10 500	70 900	100 000	21 000	–	–	202 900
Water & Sanitation: Northern Regional Sludge Facility	C12.86075	1 973	–	–	25 000	87 000	119 000	159 785	37 000	429 759
Water & Sanitation: EAM Depot Realignment - 5 Node System	C12.86079	19 574	39 282	13 500	–	–	–	–	–	72 356
Water & Sanitation: Cape Flats WWTW-Refurbish various struct	C13.86005	–	5 000	14 000	17 000	–	–	25 000	25 000	161 000
Water & Sanitation: Mitchells Plain WWTW-Improvements Phase2	C13.86010	–	5 500	12 400	18 500	18 500	–	–	500	165 400
Water & Sanitation: Completion of Cape Flats III Bulk Sewer	C13.86053	1 728	600	90 000	86 725	26 000	–	–	–	205 053
Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	C13.86081	–	–	–	500	20 000	40 000	20 000	110 000	300 500
Water & Sanitation: Additional Resources Desalination Reclai	C15.86043	–	–	–	–	20 000	20 000	245 000	245 000	1 305 000
Water & Sanitation: Rietvlei P/Station, R/Main Bottelary	C15.86045	–	–	700	20 000	12 000	15 750	16 000	–	64 450
Water & Sanitation: Contermanskloof Reservoir	CPX.0003851	–	–	20 000	49 000	18 438	500	–	–	87 938
Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX.0003893	–	–	22 876	9 000	24 000	10 000	150	–	66 026
Water & Sanitation: Steenbras Reservoir	CPX.0003895	–	–	5	2 000	44 000	43 000	10 000	–	99 005
Library and Information Services: New Regional Library Kuyasa Khayelitsha	C10.96010	4 754	19 244	40 156	–	–	–	–	–	64 154
Roads and Stormwater: Flood Alleviation - Lourens River	C05.01503	11 090	10 884	1 600	6 000	6 000	10 000	10 000	40 000	295 574
Contract Operations: Mitchell's Plain Station TI	C07.01059	71 399	3 500	14 500	8 000	–	–	–	–	97 399
Contract Operations: IRT: Control Centre	C11.10123	162 256	39 131	27 606	11 456	–	10 000	–	–	250 449

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Description	Item	Preceding Years	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework			Forecast 2017/18	Forecast 2010/19	Forecast 2019/20	Total Project Value
		Total	Original Budget	Budget Year 20 14/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate
R thousand										
Contract Operations: IRT: Fare Collection	C11.10124	260 856	98 790	122 615	133 411	58 353	75 000	–	–	749 024
Contract Operations: IRT: Acquisition of Rights	C13.10131	631 109	80 000	50	4 000	4 000	–	–	–	719 159
Infrastructure: Lentegaur & Mandalay Station PTI's:Dsg	C06.41752	33 563	4 000	12 650	2 000	–	–	–	–	52 213
Infrastructure: Intergrated Bus Rapid Transit System	C09.00313	225 034	29 110	32 000	–	–	–	–	–	286 144
Infrastructure: IRT:Depot Infrastructure:Inner City	C10.00126	91 943	30 751	10 000	–	–	–	–	–	132 694
Infrastructure: IRT: West Coast Corridor	C10.10327	758 658	119 593	5 000	–	–	–	–	–	883 251
Infrastructure: IRT: Inner City Feeder Stops	C11.10501	147 756	45 000	40 000	–	–	–	–	–	232 756
Infrastructure: IRT: Trunk Stations	C11.10502	181 245	43 213	3 813	–	–	–	–	–	228 271
Infrastructure: Inner City:Public Transport Hub	C13.00016	1 639	7 700	10 400	30 000	45 000	45 000	45 000	45 000	274 739
Infrastructure: Bellville:Public Transport Hub	C13.00028	232	1 500	6 300	2 000	2 000	40 000	–	10 000	87 032
Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corr	C13.10101	–	7 874	149 600	416 540	566 388	750 000	850 000	50 000	2 840 403
Infrastructure: IRT: Phase 2 Express City to Mitch Plain	C13.10102	5 423	34 881	25 183	–	–	–	–	–	65 487
Infrastructure: IRT: Ph 1B Koeberg-Century City	C13.10103	48 729	215 995	110 785	5 000	–	–	–	–	380 510
Infrastructure: Metro South East Public Transport Facili	CPX.0003806	–	–	12 000	52 000	52 000	150 000	150 000	150 000	1 316 000
Maintenance: Pelican Park: Strandfontein Road Upgr	C08.10325	156 442	13 000	25 000	50 000	–	–	–	–	244 442
Maintenance: Retreat PTI	C11.10537	642	1 200	15 000	13 000	8 000	12 000	12 000	–	61 842
Maintenance: Wynberg: Public Transport Hub	C11.10541	139	1 500	4 000	5 000	5 000	25 000	25 000	20 000	95 639
Maintenance: Nolungile (Site C) PTI	C13.00054	134	4 750	15 000	15 000	15 000	40 000	40 000	20 000	179 884
Maintenance: Sir Lowry's Pass River Upgrade	C14.10323	–	–	2 092	87 000	102 100	67 045	–	–	258 237
Maintenance: Nonqubela PTI	CPX.0003791	–	–	–	1 000	5 000	–	–	50 000	150 000
Network Management: Transport Management Centre Extension	CPX.0003783	–	–	40 000	35 000	5 000	–	–	–	80 000

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Description	Item	Preceding Years	Current Year 2813/14	2814/15 Medium Term Revenue & Expenditure Framework			Forecast 2017/18	Forecast 2818/19	Forecast 2019/20	Total Project Value
R thousand		Total	Original Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate
Property Management: Basement parking & access	CPX.0004113	--	--	89 500	19 500	1 500	--	--	--	110 500
Specialised Technical Services: FM Infrastructure	C10.12501	19 663	3 800	3 800	2 800	2 800	2 800	2 800	15 600	117 063
Specialised Technical Services: FM Structural Rehabilitation	C11.12501	98 288	40 663	40 000	35 000	40 000	30 000	34 853	--	318 804
Information Systems and Technology: Dark Fibre Broedband Infrastructure	C10.16621	183 362	104 625	139 475	180 850	180 850	180 850	180 850	220 000	2 470 862
Information Systems and Technology: WCG Broadband Connectivity	C12.16631	30 147	5 000	10 702	7 298	--	--	--	--	53 147
Information Systems and Technology: Khayelitsha/Mitchells Plain Mesh Network	CPX.0003127	--	--	61 000	32 000	7 000	--	--	--	100 000
Disaster Risk Management: Integrated Con tact Centre	C14.00080	--	20 952	30 398	8 000	3 000	3 000	3 000	--	68 350
Public Housing and Customer Services: Manenberg CRU Project (1584 units)	C10.15430	84 083	117 959	57 361	--	--	--	--	--	259 403
Public Housing and Customer Services: Hanover Park CRU Project (1680 units)	C10.15433	157 063	63 813	33 456	--	--	--	--	--	254 333
Public Housing and Customer Services: Heideveld CRU Project (864 units)	C10.15434	85 858	27 629	14 437	--	--	--	--	--	127 924
Public Housing and Customer Services: Marble Flats CRU Project (688 units)	C10.15435	68 026	24 970	29 679	--	--	--	--	--	122 675
Public Housing and Customer Services: Langa Hostels CRU Project (463 units)	C11.15418	--	49 370	124 250	16 170	--	--	--	--	189 790
Public Housing and Customer Services: Langa Hostals CRU Project (868 units)	CPX.0003149	--	--	5 500	60 000	100 000	100 000	55 000	--	320 500
HS Development & Delivery: Wallacedene Phase 10A (PLS)	C06.30881	2 157	1 000	12 000	12 000	12 000	12 000	--	--	51 157
HS Development & Delivery: Nyanga Upgrading Project(PLF&UISP)	C06.41502	26 602	11 500	7 500	11 000	--	--	--	--	56 602
HS Developmant & Delivery: Bardale / Fairdale:Develop4000Units	C06.41540	111 642	28 257	5 152	--	--	--	--	--	145 051
HS Development & Delivery: Hangberg CRU 70 Units	C10.15509	186	12 000	22 600	5 700	15 000	8 000	--	--	63 486
HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	63 520	16 762	10 000	--	--	--	--	--	90 281
HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	--	--	20 800	49 500	17 600	--	--	--	87 900
HS Development & Delivery: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	--	--	6 500	28 000	20 000	35 000	20 500	--	110 000

2.15 Capital expenditure details

Table 83 MBRR Table SA34a - Capital expenditure on new assets by asset class

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure on new assets by Asset Class/Sub-class	1 131 591	1 291 933	1 669 301	2 312 905	2 196 489	2 192 263	2 421 672	2 601 667	2 577 091
Infrastructure									
Infrastructure - Road transport	509 109	650 661	700 386	813 479	922 565	922 565	901 418	1 125 630	1 194 057
Roads, Pavements & Bridges	475 033	562 319	629 225	765 929	842 033	842 033	816 364	995 485	1 086 177
Storm water	34 075	88 342	71 161	47 550	80 532	80 532	65 054	130 145	105 880
Infrastructure - Electricity	404 244	341 321	479 236	780 590	730 219	730 219	609 204	665 051	619 180
Generation	—	—	—	—	—	—	—	—	—
Transmission & Reticulation	384 209	304 028	437 225	726 538	679 655	679 655	559 769	609 051	562 380
Street Lighting	20 035	37 294	41 011	54 052	50 564	50 564	46 436	56 000	56 800
Infrastructure - Water	56 963	79 633	142 846	209 650	201 822	200 846	218 739	338 263	292 810
Dams & Reservoirs	4 706	11 195	33 144	56 250	31 700	32 700	77 406	169 800	152 638
Water purification	—	—	—	—	—	1 374	6 000	5 400	4 500
Reticulation	54 277	68 436	109 702	153 400	170 122	166 771	135 333	163 063	135 672
Infrastructure - Sanitation	68 268	47 159	89 618	258 160	225 553	220 153	284 012	269 471	346 970
Reticulation	49 524	46 159	87 845	258 160	225 553	220 153	262 712	255 971	230 970
Sewerage purification	18 744	1 000	973	—	—	—	1 300	43 500	116 000
Infrastructure - Other	90 967	173 158	259 214	251 026	116 331	116 481	408 500	173 252	122 074
Waste Management	32 212	—	—	193 664	65 206	65 208	328 034	126 502	92 374
Transportation	57 826	168 073	256 784	52 471	50 651	50 651	73 849	45 500	28 500
Gas	—	—	—	—	—	—	—	—	—
Other	649	5 085	2 431	4 890	2 471	2 621	6 617	1 250	1 200
Community	148 781	106 850	251 490	94 152	118 375	116 661	129 068	114 601	215 900
Parks & gardens	4 264	574	—	2 112	2 147	2 147	2 231	2 601	700
Sportsfields & stadia	105 530	76 881	174 970	21	10 134	10 134	3 500	4 000	—
Swimming pools	—	—	2 010	435	425	425	—	—	—
Community halls	5 342	6 271	6 443	7 458	5 477	5 264	18 119	12 150	43 700
Libraries	11 378	4 653	865	48 431	32 121	30 621	43 116	16 750	8 500
Recreational facilities	7 091	—	279	—	15	15	—	—	—
Fire, safety & emergency	3 139	179	—	—	—	—	—	—	—
Security and policing	—	—	—	—	—	—	—	—	—
Buses	—	—	—	—	—	—	—	—	—
Clinics	6 249	13 067	5 052	6 000	10 000	10 000	6 700	7 700	10 500
Museums & Art Galleries	—	375	68	—	—	—	—	—	—
Cemeteries	4 924	4 195	414	—	—	—	7 542	2 500	3 000
Social rental housing	863	640	59 164	19 462	23 170	23 170	32 300	65 800	116 200
Other	—	6	2 204	10 213	34 865	34 865	15 559	3 500	33 300
Heritage assets	761	10 842	7 586	9 598	8 630	8 638	11 729	6 797	7 164
Buildings	—	—	—	—	—	—	—	—	—
Other	761	10 842	7 586	9 598	8 638	8 638	11 729	6 797	7 164
Investment properties	—	—	—	—	—	—	—	—	—
Housing development	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Other assets	235 630	627 149	1 797 016	725 611	973 773	991 659	1 010 772	754 434	533 759
General vehicles	13 939	129 438	1 196 840	295 016	368 841	368 801	347 399	39 953	44 250
Specialised vehicles	—	—	—	—	—	—	—	—	—
Plant & equipment	96 360	260 579	323 103	178 485	302 929	309 999	400 268	406 517	281 014
Computers - hardware/equipment	26 147	33 921	30 651	60 436	61 588	61 413	71 577	34 742	32 997
Furniture and other office equipment	24 993	56 999	30 916	23 112	23 020	24 009	29 931	30 179	25 522
Abattoirs	—	—	—	—	—	—	—	—	—
Markets	—	—	—	—	—	—	—	—	—
Civic Land and Buildings	26 544	84 131	124 492	45 755	31 656	31 658	10 834	70 900	100 000
Other Buildings	8 116	47 473	79 593	104 540	116 941	116 941	116 100	31 500	9 500
Other Land	31 550	35 311	10 964	25 081	68 251	68 251	34 150	140 150	40 150
Surplus Assets - (Investment or Inventory)	—	—	—	—	—	—	—	—	—
Other	9 081	509	659	3 187	547	588	513	494	326
Total Capital Expenditure on new assets	1 516 763	2 036 774	3 725 393	3 142 297	3 299 274	3 299 221	3 573 441	3 477 699	3 333 914
Specialised vehicles	—	—	—	—	—	—	—	—	—
Refuse	—	—	—	—	—	—	—	—	—
Fire	—	—	—	—	—	—	—	—	—
Conservancy	—	—	—	—	—	—	—	—	—
Ambulances	—	—	—	—	—	—	—	—	—

Table 84 MBRR Table SA34b - Capital expenditure on the renewal of existing assets by asset class

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	778 662	1 165 138	1 206 717	1 137 508	1 173 482	1 183 399	1 537 433	1 671 502	1 553 606
Infrastructure - Road transport	174 995	218 798	294 266	253 722	261 824	266 879	373 551	294 126	241 587
Roads, Pavements & Bridges	172 741	213 766	280 898	218 642	216 914	211 914	362 751	259 326	184 187
Storm water	2 254	5 032	13 368	35 080	44 910	54 964	10 800	34 800	57 400
Infrastructure - Electricity	222 302	423 720	436 439	343 578	333 032	332 518	477 451	584 466	585 310
Generation	-	-	-	164	103	103	-	-	-
Transmission & Reticulation	222 302	423 585	436 367	343 414	332 929	332 415	477 451	584 466	585 310
Street Lighting	-	135	72	-	-	-	-	-	-
Infrastructure - Water	80 754	99 671	121 610	199 112	209 821	215 221	253 971	378 000	454 250
Dams & Reservoirs	16 189	4 191	14 994	-	-	-	2 097	89 000	146 000
Water purification	94	-	-	-	-	-	2 000	-	-
Reticulation	64 471	95 480	106 816	199 112	209 821	215 221	249 874	289 000	308 250
Infrastructure - Sanitation	154 068	314 290	250 774	247 590	271 684	271 661	362 420	395 460	256 110
Reticulation	51 307	92 098	87 045	84 150	101 739	101 716	109 950	84 950	55 500
Sewerage purification	102 781	222 193	163 729	163 440	169 945	169 945	252 470	310 510	200 810
Infrastructure - Other	146 542	108 860	103 628	93 507	97 121	97 121	70 040	19 450	16 350
Waste Management	132 352	93 620	97 562	2 000	2 447	2 447	18 730	-	-
Transportation	6 238	9 205	4 967	88 909	92 448	92 448	48 700	17 800	15 150
Other	7 953	5 835	1 099	2 598	2 226	2 226	2 610	1 650	1 200
Community	288 797	478 711	487 413	575 451	558 181	561 996	514 926	200 280	217 947
Parks & gardens	21 639	34 675	51 468	55 967	57 839	59 339	42 279	51 300	84 324
Sportsfields & stadia	23 251	44 522	53 958	56 733	42 440	42 440	74 960	68 231	74 731
Swimming pools	4 375	1 072	354	-	238	238	-	-	-
Community halls	4 614	7 426	27 486	22 248	34 830	34 830	3 690	-	-
Libraries	-	-	49	-	252	252	6 788	2 245	13 245
Recreational facilities	3 912	8 224	3 332	7 164	6 665	6 965	350	-	100
Fire, safety & emergency	4 609	7 629	5 015	4 316	2 829	2 829	2 763	1 264	3 105
Security and policing	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	3 443	6 306	14 271	13 928	14 974	14 877	11 625	14 000	12 300
Museums & Art Galleries	34	-	65	220	190	190	-	3 000	6 000
Canteen	8 533	14 991	9 916	14 370	14 370	14 370	29 250	4 000	10 797
Social rental housing	203 350	344 469	311 949	398 155	380 696	380 696	342 147	22 170	7 000
Other	11 037	9 397	9 560	2 350	2 837	4 969	1 074	34 070	6 345
Heritage assets	-	342	646	1 930	989	989	2 223	2 230	2 230
Buildings	-	-	648	1 930	989	989	2 080	-	1 800
Other	-	342	-	-	-	-	143	2 230	430
Other assets	273 539	552 279	448 640	593 437	574 481	586 036	583 282	313 896	366 789
General vehicles	91 625	68 805	69 779	90 673	97 481	98 695	41 591	42 066	48 541
Specialised vehicles	-	130 953	100 208	63 600	64 020	64 020	84 000	59 000	80 624
Plant & equipment	43 804	71 250	15 858	22 481	25 232	26 103	30 663	20 728	16 328
Computers - hardware/equipment	36 664	18 906	69 945	123 007	128 114	127 432	103 102	73 156	78 493
Furniture and other office equipment	4 918	7 612	11 248	9 613	12 334	13 367	13 263	10 737	10 175
Markets	-	220	748	1 240	1 140	1 140	350	-	-
Civic Land and Buildings	38 288	62 238	82 310	90 150	65 656	65 654	98 545	48 000	52 100
Other Buildings	49 830	168 594	98 444	188 022	179 264	168 375	209 779	59 710	77 508
Other Land	-	-	-	-	-	-	-	-	-
Other	8 509	23 702	100	4 650	1 250	1 250	2 000	500	3 000
Total Capital Expenditure on renewal of existing assets	1 340 998	2 196 471	2 143 416	2 309 326	2 307 114	2 312 421	2 837 875	2 187 906	2 140 552
Specialised vehicles	-	130 953	100 208	63 600	64 020	64 020	84 000	59 000	80 624
Refusa	-	130 953	100 208	63 600	64 020	64 020	84 000	59 000	80 624
Fire	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets as % of total capex	46.8%	81.9%	36.5%	42.3%	41.2%	41.2%	42.5%	38.6%	39.1%
Renewal of Existing Assets as % of depreciation	105.4%	156.9%	131.7%	119.3%	117.8%	118.1%	122.4%	94.8%	87.5%

Table 85 MBRR Table SA34c - Repairs and maintenance expenditure by asset class

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Repairs and maintenance expenditure by Asset Class/Sub-class	807 337	580 898	926 488	1 155 442	1 059 761	1 859 467	1 157 488	1 257 180	1 366 616
Infrastructure	265 915	303 234	445 720	618 603	501 361	501 047	617 412	670 625	726 956
Infrastructure - Road transport	265 913	303 230	445 713	618 603	501 361	501 047	617 412	670 625	726 956
Roads, Pavements & Bridges	2	4	7	-	-	-	-	-	-
Storm water	269 194	202 472	312 055	335 843	335 843	335 843	354 430	384 945	417 282
Infrastructure - Electricity	9 579	11 910	13 880	15 554	15 554	15 554	15 179	16 484	17 869
Generation	194 212	173 733	273 352	294 672	294 672	294 672	308 924	335 491	363 674
Transmission & Reticulation	65 403	16 829	24 824	25 417	25 417	25 417	30 327	32 970	35 740
Street Lighting	22 544	23 998	50 474	65 993	66 293	66 293	59 414	64 523	69 944
Infrastructure - Water	22 456	23 932	50 458	51 608	54 108	54 108	59 171	64 259	69 657
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	87	65	16	14 185	14 185	14 185	244	264	287
Reticulation	27 556	39 518	95 636	69 926	82 426	82 426	88 138	95 717	107 592
Infrastructure - Sanitation	93	1	22	-	-	-	2	2	2
Reticulation	27 463	39 517	95 614	69 926	82 426	82 426	68 136	95 715	107 590
Sewerage purification	22 128	11 675	22 603	65 077	71 658	71 858	38 094	41 370	44 844
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	22 128	11 675	22 603	65 077	71 858	71 858	38 094	41 370	44 844
Community	84 416	56 347	93 279	60 657	69 857	69 857	82 389	97 705	106 913
Parks & gardens	8 599	8 201	11 270	7 121	7 121	7 121	7 297	7 913	6 579
Sportsfields & stadia	1 224	1 553	1 761	-	-	-	-	-	-
Swimming pools	3 474	3 751	5 084	23	23	23	102	111	120
Community halls	6 177	7 072	6 140	2 437	2 437	2 437	2 591	2 815	3 051
Libraries	92	172	251	433	433	433	669	727	768
Recreational facilities	38 673	31 752	50 055	46 928	46 928	46 928	66 213	71 908	77 949
Fire, safety & emergency	161	239	116	669	1 069	1 069	521	566	613
Security and policing	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	921	1 309	2 012	1 482	1 482	1 482	2 512	2 730	2 960
Museums & Art Galleries	3	25	4	395	395	395	-	-	-
Cemeteries	2 039	4 288	5 466	1 440	1 440	1 440	1 465	1 591	1 725
Social rental housing	-	-	-	-	-	-	-	-	-
Other	1 155	965	1 120	7 728	7 728	7 728	1 029	9 344	10 129
Heritage assets	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 693
Buildings	-	-	-	-	-	-	-	-	-
Other	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 693
Other assets	1 038 428	1 235 574	1 724 910	1 893 578	1 781 275	1 781 365	1 894 279	2 052 892	2 283 452
General vehicles	104 864	127 688	139 173	128 159	129 395	129 395	137 258	149 062	161 583
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	10 279	10 366	11 618	18 701	18 701	18 701	13 516	14 679	15 910
Computers - hardware/equipment	119 134	151 363	242 214	272 785	288 631	288 647	294 350	319 637	361 922
Furniture and other office equipment	494 737	617 792	936 913	889 022	896 123	896 147	1 021 188	1 110 394	1 226 674
Abattoirs	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	61 351	64 519	67 496	69 441	68 674	68 674	72 965	79 241	85 894
Other Buildings	1 235	1 964	2 509	1 803	1 803	1 803	1 860	2 020	2 190
Other Land	81 421	91 486	103 454	107 346	107 403	107 403	110 197	119 102	129 105
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-
Other	157 398	170 395	221 533	206 320	190 544	190 595	242 945	258 556	280 273
Total Repairs and Maintenance Expenditure	1 709 280	1 863 053	2 750 384	2 930 265	2 842 438	2 842 206	3 149 355	3 424 085	3 753 977
Specialised vehicles	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-
R&M as a % of PPE	7.9%	7.7%	9.6%	9.1%	8.8%	8.8%	8.8%	8.8%	9.0%
R&M as % Operating Expenditure	9.2%	8.9%	11.5%	11.2%	10.9%	10.8%	11.0%	11.0%	11.1%

Table 86 MBRR Table SA35 - Future financial implication of the capital budget

Vote Description R thousand	2014/15 Medium Term Revenue & Expenditure Framework			Forecasts			
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Present value
Capital expenditure							
Vote 1 - City Health	21 966	25 466	28 466	-	-	-	-
Vote 2 - City Manager	6 771	954	954	-	-	-	-
Vote 3 - Community Services	242 283	163 920	207 737	-	-	-	-
Vote 4 - Compliance and Auxiliary Services	13 126	36 897	69 900	-	-	-	-
Vote 5 - Corporate Services	359 474	349 019	322 411	-	-	-	-
Vote 6 - Economic, Environment & Spatial Planning	119 215	56 427	55 927	-	-	-	-
Vote 7 - Finance	105 509	33 912	10 112	-	-	-	-
Vote 8 - Human Settlements	699 783	574 777	509 428	-	-	-	-
Vote 9 - Rates & Other	-	-	-	-	-	-	-
Vote 10 - Safety & Security	70 559	40 127	35 127	-	-	-	-
Vote 11 - Social Dev & Early Childhood Development	18 010	10 860	10 860	-	-	-	-
Vote 12 - Tourism, Events and Marketing	37 791	30 200	30 200	-	-	-	-
Vote 13 - Transport for Cape Town	1 660 185	1 406 390	1 399 414	-	-	-	-
Vote 14 - Utility Services	2 856 654	2 936 658	2 793 929	-	-	-	-
Total Capital Expenditure	6 211 315	5 665 607	5 474 467	-	-	-	-
Future operational costs by vote							
Vote 1 - City Health	9 617	11 157	12 292	13 386	14 261	15 335	-
Vote 2 - City Manager	846	973	1 068	1 163	1 257	1 352	-
Vote 3 - Community Services	38 696	47 242	51 352	57 520	54 748	57 486	-
Vote 4 - Compliance and Auxiliary Services	1 573	1 810	1 986	2 162	2 338	2 514	-
Vote 5 - Corporate Services	85 463	96 348	104 872	113 479	94 925	102 076	-
Vote 6 - Economic, Environment & Spatial Planning	28 837	33 166	36 875	39 623	42 852	46 080	-
Vote 7 - Finance	4 248	4 885	5 361	5 837	6 312	6 788	-
Vote 8 - Human Settlements	11 603	29 006	28 235	35 234	20 682	31 456	-
Vote 9 - Rates & Other	-	-	-	-	-	-	-
Vote 10 - Safety & Security	26 807	30 825	34 586	37 038	36 002	38 210	-
Vote 11 - Social Dev & Early Childhood Development	2 038	2 399	2 650	2 904	3 137	3 371	-
Vote 12 - Tourism, Events and Marketing	85 791	98 940	108 549	119 162	128 829	140 604	-
Vote 13 - Transport for Cape Town	164 032	207 460	214 429	245 785	218 150	232 931	-
Vote 14 - Utility Services	621 826	706 790	772 598	825 395	892 177	957 959	-
Total future operational costs	1 061 376	1 271 001	1 374 854	1 498 687	1 515 669	1 636 161	-
Net Financial implications	7 292 693	6 936 608	6 849 320	1 498 687	1 515 669	1 636 161	-

The above figures exclude depreciation.

Table 87 MBRR Table SA36 – Detailed capital budget per municipal vote

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	2014/15 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
R thousand	City Manager	Various						1 168	14 095	854		
	Compliance and Auxiliary Services	Various						30 157	31 343	69 900		
Utility Services	Cape Town Electricity: MV Switchgear Replacement	C08.84007	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	51 669	9 127	933	5 800	Multi-ward	Renewal
Utility Services	Cape Town Electricity: MV Circuit Breaker Replacement	C08.84008	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	50 209	12 225	10 881	7 237	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Retest Depot - Replace for Muizenberg	C08.84048	AJ	Yes	Other assets	Civic Land and Buildings	51 049	4 124	577	—	72	Renewal
Utility Services	Cape Town Electricity: Platelwood - N1 Reinforcement	C10.94032	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	86 884	100	4 915	36 069	1	new
Utility Services	Cape Town Electricity: Kieburg Rd Switching Station Phase 2	C10.64050	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	136 901	9 924	104 500	—	55	new
Utility Services	Cape Town Electricity: City Ocpot CBD - New	C13.64076	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	144 969	15 616	180	84 522	77	new
Utility Services	Cape Town Electricity: Guguletu Main Substation Upgrade	C13.84080	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	50 651	6 379	39 889	—	40	new
Utility Services	Cape Town Electricity: Athlone - Philip: OH Line Undergrounding	C13.84061	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	94 302	100	49 860	1 523	Multi-ward	new
Utility Services	Cape Town Electricity: Slenbass: Refurbishment of Main Plant	C14.84071	AI	Yes	Infrastructure - Electricity	Transmission & Refabrication	190 000	—	5 000	40 000	100	Renewal
Utility Services	Cape Town Electricity: Glenahol: Shores Upgrade	C14.64076	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	53 656	—	5 176	23 476	77	new
Utility Services	Cape Town Electricity: Electrification: Formal & Informal	C14.94390	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	143 893	—	134 000	—	Multi-ward	new
Utility Services	Cape Town Electricity: System Equipment Replacement: North	C15.84005	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	55 000	—	55 000	—	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Facilities Alterations & Upgrading	C15.64055	AJ	No	Other assets	Other Buildings	70 000	—	70 000	—	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Broad Road Main Substation Upgrade Ph 3	C15.84071	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	50 395	—	20 465	28 930	103	Renewal
Utility Services	Cape Town Electricity: Bofors Main Substation Upgrade	C15.64079	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	109 600	—	36 482	66 101	30	Renewal
Utility Services	Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84061	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	91 631	—	10 000	71 631	3	Renewal
Utility Services	Cape Town Electricity: Electrification: Formal & Informal	C15.84390	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	69 363	—	69 363	—	Multi-ward	new
Utility Services	Cape Town Electricity: System Equipment Replacement: North	C16.84005	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	90 000	—	—	90 000	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Atlantis Industrial New Main Substation	C16.94070	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	85 239	—	20 359	64 880	32	new
Utility Services	Cape Town Electricity: Observatory Main Substation Upgrade	C16.64073	AJ	Yes	Infrastructure - Electricity	Transmission & Refabrication	97 460	—	—	97 460	Subcouncil 15	Renewal
Utility Services	Cape Town Electricity: Electrification: Backyards	C16.84389	CK	No	Infrastructure - Electricity	Transmission & Refabrication	75 000	—	75 000	—	Multi-ward	new
Utility Services	Cape Town Electricity: Electrification: Formal & Informal	C16.64390	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	119 746	—	119 746	—	Multi-ward	new
Utility Services	Cape Town Electricity: System Equipment Replacement: North	C17.94005	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	63 000	—	—	63 000	Multi-ward	Renewal
Utility Services	Cape Town Electricity: System Equipment Replacement: South	C17.94007	AJ	No	Infrastructure - Electricity	Transmission & Refabrication	50 000	—	—	50 000	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Electrification: Backyards	C17.94369	CK	No	Infrastructure - Electricity	Transmission & Refabrication	95 000	—	—	95 000	Multi-ward	new

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City of Cape Town – 2014/15 Budget (May 2014)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Utility Services	Cape Town Electricity: Electrification - Formal &	C17.84390	AJ	No	Infrastructure -	Transmission &	120 000	-	-	-	-	120 000	Multi-ward	new
Utility Services	Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	AJ	Yes	Infrastructure -	Transmission & Reticulation	100 000	-	-	-	-	10 000	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Tamboerskloof Transformer Replacement	CPX.0003623	AI	Yes	Infrastructure -	Transmission & Reticulation	52 949	-	-	-	-	35 529	Multi-ward	Renewal
Utility Services	Solid Waste Management Replacement Plant & Vehicles	C15.85004	AJ	No	Other assets	Specialised vehicles	84 000	-	-	84 000	-	-	Multi-ward	Renewal
Utility Services	Solid Waste Management Replacement Plant & Vehicles	C16.85007	AJ	No	Other assets	Specialised vehicles	59 000	-	-	-	59 000	-	Multi-ward	Renewal
Utility Services	Solid Waste Management New Landfill Site Infrastructure	C16.65014	AJ	No	Infrastructure Other	Waste Management	74 000	-	-	-	74 000	-	Multi-ward	new
Utility Services	Solid Waste Management Bellville Transfer Station	CPX.0001616	AJ	Yes	Infrastructure Other	Waste Management	223 975	-	24 975	180 000	19 000	-	Multi-ward	new
Utility Services	Solid Waste Management Purchase of Land Regional L/Fill 2016	CPX.0003136	AJ	No	Other assets	Other Land	100 000	-	-	-	100 000	-	Multi-ward	new
Utility Services	Solid Waste Management Dev of the Regional Landfill Site	CPX.0003137	AJ	Yes	Infrastructure Other	Waste Management	220 374	-	-	-	1 000	99 374	Multi-ward	new
Utility Services	Solid Waste Management Rehab of Viessershok North L/Fill 2015	CPX.0003178	AJ	No	Infrastructure Other	Waste Management	108 044	-	-	108 044	-	-	Multi-ward	new
Utility Services	Solid Waste Management Replacement Plant & Vehicles 2017	CPX.0003201	AJ	No	Other assets	Specialised vehicles	76 624	-	-	-	-	76 624	Multi-ward	Renewal
Utility Services	Water & Sanitation: Expansion of WWTW	C06.01613	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	388 400	-	6 000	5 700	-	-	Multi-ward	Renewal
Utility Services	Water & Sanitation: Kraaienvlei Wastewater Treatment Works	C06.30147	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	53 866	447	-	-	3 000	3 000	103	Renewal
Utility Services	Water & Sanitation: Mitchells Plain Wastewater Treatment Works	C06.30148	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	143 010	-	50 000	40 000	50 010	-	43	Renewal
Utility Services	Water & Sanitation: Northern Area Sewer Thornton	C07.00407	AJ	Yes	Infrastructure - Sanitation	Reticulation	150 017	10 000	80 000	55 000	-	-	53	new
Utility Services	Water & Sanitation: Trappies Sewerage System	C08.11114	AJ	Yes	Infrastructure - Sanitation	Reticulation	66 337	-	-	500	10 000	30 000	100	new
Utility Services	Water & Sanitation: Somerset West Bus. Park Main sewer	C08.86027	AJ	Yes	Infrastructure - Sanitation	Reticulation	61 715	78	600	40 000	20 000	-	109	new
Utility Services	Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab	C08.86038	AI	Yes	Infrastructure - Water	Reticulation	123 970	12 588	20 000	12 000	17 000	-	64	Renewal
Utility Services	Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu	C09.86015	AI	Yes	Infrastructure - Sanitation	Reticulation	143 055	318	1 255	31 500	12 000	10 000	4	Renewal
Utility Services	Water & Sanitation: Zandvliet WWTW-Extension	C10.86033	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	166 472	-	-	49 050	67 000	50 000	109	Renewal
Utility Services	Water & Sanitation: Regional resources development	C10.86130	AJ	Yes	Other assets	Other Buildings	70 148	5 093	10 000	10 600	10 000	3 000	12	new
Utility Services	Water & Sanitation: Philippi Collector Sewer	C11.86060	AJ	Yes	Infrastructure - Sanitation	Reticulation	186 700	-	200	2 000	7 000	74 500	43	new
Utility Services	Water & Sanitation: Potdam WWTW - Extension	C11.86063	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	265 758	1 720	855	19 000	90 300	71 000	4	Renewal
Utility Services	Water & Sanitation: Bulk Water Augmentation Scheme	C11.86077	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	1 273 486	65	5 300	6 530	64 800	64 200	Multi-ward	new

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Utility Services	Water & Sanitation: Macassar WWTW-extension	C12.86059	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	60 000	–	–	–	5 000	5 000	109	Renewal
Utility Services	Water & Sanitation: Construction of new Head Office	C12.86074	AJ	Yes	Other assets	Civic Land and Buildings	202 900	–	500	10 500	70 900	100 000	Multi-ward	new
Utility Services	Water & Sanitation: Northern Regional Sludge Facility	C12.86075	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	429 759	973	–	–	25 000	87 000	Multi-ward	new
Utility Services	Water & Sanitation: EAM Depot Realignment - 5 Node System	C12.86079	AJ	Yes	Other assets	Other Buildings	72 356	17 165	39 282	13 500	–	–	Multi-ward	new
Utility Services	Water & Sanitation: Cape Flats WWTW-Returbish various structure	C13.86005	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	161 000	–	5 000	14 000	17 000	–	67	Renewal
Utility Services	Water & Sanitation: Mitchells Plain WWTW-Improvements Phase2	C13.86010	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	165 400	–	5 500	12 400	18 500	18 500	43	Renewal
Utility Services	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	C13.86053	AJ	Yes	Infrastructure - Sanitation	Reticulation	205 053	1 728	600	90 000	86 725	26 000	49	new
Utility Services	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	C13.86081	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	300 500	–	–	–	500	20 000	49	new
Utility Services	Water & Sanitation: Replace & Upgr Sewer Network (City wide)	C15.86024	AI	No	Infrastructure - Sanitation	Reticulation	53 750	–	–	53 750	–	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: Infrastructure Replace/Returbish - WWTW	C15.86027	AI	No	Infrastructure - Sanitation	Sewerage purification	85 320	–	–	85 320	–	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: Additional Resources Desalination Reclai	C15.86043	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	1 305 000	–	–	–	–	20 000	Multi-ward	new
Utility Services	Water & Sanitation: Rietvlei P/Station, R/Main Bottery	C15.86045	AJ	Yes	Infrastructure - Sanitation	Reticulation	64 450	–	–	700	20 000	12 000	8	new
Utility Services	Water & Sanitation: Meter Replacement Program	C15.86056	AI	No	Infrastructure - Water	Reticulation	163 124	–	–	163 124	–	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: Meter Replacement Program	C16.86030	AI	No	Infrastructure - Water	Reticulation	199 000	–	–	–	199 000	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: Replace & Upgr Water Network (city wide)	C16.86039	AI	No	Infrastructure - Water	Reticulation	50 000	–	–	–	50 000	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: Meter Replacement Programme	CPX.0001935	AI	Yes	Infrastructure - Water	Reticulation	235 000	–	–	–	–	235 000	Multi-ward	Renewal
Utility Services	Water & Sanitation: Contermanskloof Reservoir	CPX.0003851	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	87 938	–	–	20 000	49 000	18 438	–	–
Utility Services	Water & Sanitation: Replace & Upgr Water Network FY2015	CPX.0003866	AJ	No	Infrastructure - Water	Reticulation	51 750	–	–	51 750	–	–	Multi-ward	Renewal
Utility Services	Water & Sanitation: OSEC (Electrolytic Chlorination Inf)	CPX.0003893	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	66 028	–	–	22 876	9 000	24 000	Multi-ward	new
Utility Services	Water & Sanitation: Slenbras Reservoir	CPX.0003895	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	99 005	–	–	5	2 000	44 000	Multi-ward	Renewal
Utility Services	Various	Various			Various	Various	–	1 933 222	1 835 344	1 141 886	1 167 227	1 094 818	–	–
Community Services	Library and Information Services: New Regional Library Kuyasa Khayelitsha	C10.96010	DC	Yes	Community	Libraries	64 154	–	19 244	40 156	–	–	97	new
Community Services	Various	Various			Various	Various	–	178 223	189 882	202 127	163 920	207 737	–	–
Transport for Cape Town	Contract Operations: Mitchell's Plain Station TI	C07.01059	AN	Yes	Infrastructure Other	Transportation	97 399	10 843	3 500	14 500	8 000	–	79	new

Continues on next page.

City of Cape Town – 2014/15 Budget (May 2014)

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Transport for Cape Town	Contract Operations: IRT: Control Centre	C11.10123	AP	Yes	Other assets	Plant & equipment	250 449	26 800	39 131	27 606	11 456	–	Multi-ward	new
Transport for Cape Town	Contract Operations: IRT: Fare Collection	C11.10124	AP	Yes	Other assets	Plant & equipment	749 024	188 375	98 790	122 615	133 411	58 353	Multi-ward	new
Transport for Cape Town	Contract Operations: IRT: Acquisition of Rights	C13.10131	AJ	Yes	Other assets	General vehicles	719 159	631 109	80 000	50	4 000	4 000	Multi-ward	new
Transport for Cape Town	Contract Operations: IRT: Vehicle Acquisition	C15.10122	AJ	No	Other assets	General vehicles	302 339	–	–	302 339	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: Lenegaur & Mandalay Station PTIs:Dog	C06.41752	AN	Yes	Infrastructure Other	Transportation	52 213	12 495	4 000	12 650	2 000	–	76	new
Transport for Cape Town	Infrastructure: Integrated Bus Rapid Transit System	C09.00313	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	286 144	13 701	29 110	32 000	–	–	Corp Inf	new
Transport for Cape Town	Infrastructure: IRT: Depot Infrastructure: Inner City	C10.00126	AJ	Yes	Various	Various	132 694	68 487	30 751	10 000	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: West Coast Corridor	C10.10327	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	883 251	238 483	119 593	5 000	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: Inner City Feeder Stops	C11.10501	AP	Yes	Various	Various	232 756	55 760	45 000	48 000	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: Trunk Stations	C11.10502	AP	Yes	Various	Various	228 271	101 770	43 213	3 813	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: Inner City: Public Transport Hub	C13.00016	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	274 739	1 639	7 700	10 400	30 000	45 000	Multi-ward	new
Transport for Cape Town	Infrastructure: Bellville: Public Transport Hub	C13.00028	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	87 032	232	1 500	8 300	2 000	2 000	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: Ph 2A Welton-Lansdowne Corr	C13.10101	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	2 840 403	–	7 874	149 600	416 540	566 388	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: Phase 2 Express City to Mitch Plain	C13.10102	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	65 487	5 423	34 881	25 183	–	–	Multi-ward	new
Transport for Cape Town	Infrastructure: IRT: Ph 18 Koeberg-Century City	C13.10103	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	380 510	48 729	215 995	110 785	5 000	–	Multi-ward	new
Transport for Cape Town	Infrastructure: Metro South East Public Transport Facili	CPX.0003806	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 316 000	–	–	12 000	52 000	52 000	Multi-ward	new
Transport for Cape Town	Maintenance: Flood Alleviation - Lourens River	C05.01503	AJ	Yes	Infrastructure - Road transport	Storm water	295 574	1 153	5 829	1 600	6 000	6 000	83	Renewal
Transport for Cape Town	Maintenance: Pelican Park: Strandfontein Road Upgr	C08.10325	AJ	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	244 442	50 240	13 000	25 000	50 000	–	66	Renewal
Transport for Cape Town	Maintenance: Retreat PTI	C11.10537	AN	Yes	Various	Various	61 842	466	1 200	15 000	13 000	8 000	Multi-ward	new
Transport for Cape Town	Maintenance: Wynberg: Public Transport Hub	C11.10541	AN	Yes	Various	Various	95 639	139	1 500	4 000	5 000	5 000	62	new
Transport for Cape Town	Maintenance: Rail based Park & Ride Facilities	C13.00015	AQ	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	55 882	8 082	7 800	48 000	–	–	Multi-ward	new
Transport for Cape Town	Maintenance: Nollungile (Sila C) PTI	C13.00054	AN	Yes	Various	Various	179 884	134	4 750	15 000	15 000	15 000	87	new
Transport for Cape Town	Maintenance: Main Roads: Northern Corridor	C13.10313	AJ	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	76 405	5 905	10 500	26 500	15 500	2 000	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Public Transport Systems management proj	C14.01601	AN	Yes	Infrastructure Other	Transportation	158 000	–	85 000	43 000	15 000	15 000	Multi-ward	Renewal

Continues on next page.

City of Cape Town – 2014/15 Budget (May 2014)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Transport for Cape Town	Maintenance: NMT Network & Universal Access: PTIS	C14.10318	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	–	–	80 000	–	–	Multi-ward	new
Transport for Cape Town	Maintenance: Sir Lowry's Pass River Upgrade	C14.10323	AJ	Yes	Various	Various	258 237	–	–	2 092	87 000	102 100	100	Renewal
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	C15.10306	CE	No	Infrastructure - Road transport	Various	50 000	–	–	50 000	–	–	Multi-ward	new
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	C15.10307	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	139 000	–	–	139 000	–	–	Multi-ward	Renewal
Transport for Cape Town	Maintenance: NMT Network & Universal Access	C16.18307	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	–	–	–	80 000	–	Multi-ward	new
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	C16.10315	AJ	No	Infrastructure - Road transport	Various	96 000	–	–	–	96 000	–	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	C16.10316	CE	No	Infrastructure - Road transport	Various	50 000	–	–	–	50 000	–	Multi-ward	new
Transport for Cape Town	Maintenance: NMT Network & Universal Access: PTIS	CPX.0002206	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	–	–	–	–	80 000	Multi-ward	new
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	CPX.0002220	CE	No	Infrastructure - Road transport	Various	50 000	–	–	–	–	50 000	Multi-ward	new
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	CPX.0002315	AJ	No	Infrastructure - Road transport	Various	138 000	–	–	–	–	138 000	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Nonqubela PTI	CPX.0003791	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	150 000	–	–	–	1 000	5 000	87	new
Transport for Cape Town	Network Management: Transport Management Centre Extension	CPX.0003783	AR	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	–	–	40 000	35 000	5 000	Multi-ward	Renewal
Transport for Cape Town	Various	Various			Various	Various	–	1 023 632	728 668	294 151	273 483	240 573		
Finance	Property Management: Basement parking & access	CPX.0004113	EF	yes	Other assets	Other Buildings	110 500	–	–	89 500	19 500	1 500	77	New
Finance	Various	Various			Various	Various	–	21 613	44 204	16 009	14 412	8 612		
Corporate Services	Specialised Technical Services: FM Infrastructure	C10.12501	AJ	Yes	Other assets	Civic Land and Buildings	117 063	7 488	3 800	3 800	2 800	2 800	Corp Inf	Renewal
Corporate Services	Specialised Technical Services: FM Structural Rehabilitation	C11.12501	AJ	Yes	Other assets	Civic Land and Buildings	318 804	36 781	40 663	40 000	35 000	40 000	77	Renewal
Corporate Services	Information Systems and Technology: Dark Fibre Broadband Infrastructure	C10.16621	AH	Yes	Other assets	Plant & equipment	2 470 862	44 954	104 625	139 475	180 850	180 850	Corp Inf	new
Corporate Services	Information Systems and Technology: Microsoft Systems: Replacement	C11.16615	AJ	Yes	Other assets	Computers - hardware/equipment	64 924	4 924	5 000	5 000	5 000	5 000	Corp Inf	Renewal
Corporate Services	Information Systems and Technology: WCG Broadband Connectivity	C12.16631	AH	Yes	Other assets	Plant & equipment	53 147	27 168	5 000	10 702	7 298	–	Multi-ward	new
Corporate Services	Information Systems and Technology: Khayalitsha/Mitchells Plain Mesh Network	CPX.0003127	AH	Yes	Other assets	Plant & equipment	100 000	–	–	61 000	32 000	7 000	Multi-ward	new
Corporate Services	Various	Various			Various	Various	–	111 440	135 022	99 497	86 071	86 761		
City Health	Various	Various			Various	Various	–	22 778	30 096	21 966	25 466	28 466		
Safety & Security	Disaster Risk Management: Integrated Contact Centre	C14.00080	BC	Yes	Other assets	Computers - hardware/equipment	68 350	–	20 952	30 398	8 000	3 000	Multi-ward	new
Safety & Security	Various	Various			Various	Various	–	55 708	43 328	40 161	32 127	32 127		

Continues on next page.

City of Cape Town – 2014/15 Budget (May 2014)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Seal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Human Settlements	Public Housing and Customer Services: Manenberg CRU Project (1584 units)	C10.15430	CG	Yes	Community	Social rental housing	259 403	74 590	117 959	57 381	–	–	42	Renewal
Human Settlements	Public Housing and Customer Services: Hanover Park CRU Project (1680 units)	C18.15433	CG	Yes	Community	Social rental housing	254 333	74 216	63 813	33 456	–	–	47	Renewal
Human Settlements	Public Housing and Customer Services: Haidevald CRU Project (864 units)	C18.15434	CG	Yes	Community	Social rental housing	127 924	50 048	27 629	14 437	–	–	44	Renewal
Human Settlements	Public Housing and Customer Services: Marble Flats CRU Project (888 units)	C10.15435	CG	Yes	Community	Social rental housing	122 675	19 506	24 970	29 679	–	–	66	Renewal
Human Settlements	Public Housing and Customer Services: Langa Hostels CRU Project (463 units)	C11.15418	CG	Yes	Community	Social rental housing	189 790	–	49 370	124 250	18 170	–	51	Renewal
Human Settlements	Public Housing and Customer Services: Langa Hostels CRU Project (868 units)	CPX.0003149	CG	Yes	Community	Social rental housing	320 500	–	–	5 500	60 000	100 000	51	new
Human Settlements	HS Development & Delivery: Wallacedene Phase 10A (PLS)	C06.30881	CE	Yes	Various	Various	51 157	1 554	1 000	12 000	12 000	12 000	6	new
Human Settlements	HS Development & Delivery: Nyanga Upgrading Project (PLF&UISP)	C06.41502	CE	Yes	Various	Various	56 602	1 440	11 500	7 500	11 000	–	39	new
Human Settlements	HS Development & Delivery: Bardale / Fairdale Develop 4000 Units	C06.41540	CE	Yes	Various	Various	145 051	4 271	28 257	5 152	–	–	108	new
Human Settlements	HS Development & Delivery: Hangberg CRU 70 Units	C10.15509	CE	Yes	Various	Various	63 486	186	12 000	22 600	5 700	15 000	74	new
Human Settlements	HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	CE	Yes	Various	Various	90 281	59 920	16 762	10 000	–	–	7	new
Human Settlements	HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	CE	Yes	Various	Various	87 900	–	–	20 800	49 500	17 600	105	new
Human Settlements	HS Development & Delivery: Imizame Yelhu Housing Project (Phase 3)	CPX.0003139	CE	Yes	Various	Various	110 000	–	–	6 500	28 000	20 000	16	new
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infirm Self Upgr	C15.15101	CJ	No	Various	Various	80 000	–	–	80 000	–	–	Multi-ward	new
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infirm Self Upgr	C15.15102	CJ	No	Various	Various	260 000	–	–	–	260 000	–	Multi-ward	new
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infirm Self Upgr	CPX.0003221	CE	No	Various	Various	268 000	–	–	–	–	268 000	Multi-ward	new
Human Settlements	Various	Various			Various	Various	–	279 964	418 781	270 547	132 407	76 828		
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design: Spatial transformation/integrated zones	CPX.0003839	DC	No	Other assets	Other Buildings	57 171	–	–	57 171	–	–	Multi-ward	Renewal
Economic, Environment & Spatial Planning	Various	Various			Various	Various	–	41 429	64 469	62 044	56 427	55 927		
Tourism, Events and Marketing	Various	Various			Various	Various	–	179 084	26 530	37 781	30 200	30 200		
Social and Early Childhood Development	Various	Various			Various	Various	–	6 791	7 838	18 010	18 860	10 860		
Parent Capital expenditure							–	5 888 810	5 811 642	6 211 315	5 665 607	5 474 467		

Table 88 MBRR Table SA37 - Projects delayed from previous financial year/s

Municipal Vote/Capital project	Project name	Project number	Asset Class	Asset Sub-Class	Previous target year to complete	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
						Original Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand					Year					
Utility Services	Water & Sanitation: Trappies Sewerage System	C08.11114	Infrastructure - Sanitation	Reticulation	2012/13	3 000	–	500	10 000	30 000
Community Services	Library and Information Services: Extensions to Libraries	C12.96037	Community	Libraries	2013/14	2 500	2 200	1 802	–	–
Tourism, Events and Marketing	Strategic Assets: Upgrade Generator Exhaust Extract System	C14.00039	Other assets	Furniture and other office equipment	2012/13	3 000	60	1 040	–	–
Tourism, Events and Marketing	Strategic Assets: Construction Waste Room at CT Stadium	C14.00040	Infrastructure Other	Waste Management	2012/13	2 000	99	1 701	–	–
Tourism, Events and Marketing	Strategic Assets: Provision of lifts for empty shafts: CTS	C14.00044	Other assets	Other Buildings	2013/14	3 500	465	7 985	–	–
Tourism, Events and Marketing	Strategic Assets: Temporary Distribution Boards for rental	C14.00046	Other assets	Furniture and other office equipment	2013/14	1 000	86	1 474	–	–
Tourism, Events and Marketing	Strategic Assets: Completion of change rooms at CT Stadium	C14.00047	Community	Sportsfields & stadia	2013/14	2 000	252	4 338	–	–
Tourism, Events and Marketing	Arts & Culture: Upgrade Heritage Facility site C	C14.00069	Heritage Assets	Buildings	2013/14	1 500	650	850	–	–
Safety & Security	Traffic Services: Property Improvement: City Wide	C14.14704	Other assets	Other Buildings	2012/13	1 800	1 695	29	–	–
Safety & Security	Traffic Services: Acquisition & Upgrade - Atlantis	C14.14717	Community	Fire, safety & emergency	2013/14	4 000	2 501	1 499	–	–
Economic, Environment & Spatial Planning	Planning and Building Dev. Management: Provision of Filing space and systems	C14.18502	Other assets	Other Buildings	2013/14	2 000	900	3 100	–	–
Community Services	Sport, Recreation and Amenities: Synthetic Pitch - Steenberg	C14.95022	Community	Sportsfields & stadia	2013/14	5 000	2 294	2 706	–	–
Community Services	Sport, Recreation and Amenities: Synthetic Pitch - Heidsveld	C14.95023	Community	Sportsfields & stadia	2013/14	5 000	2 294	2 706	–	–
Community Services	Sport, Recreation and Amenities: Synthetic Pitch - Cross Roads	C14.95024	Community	Sportsfields & stadia	2013/14	5 000	2 294	2 706	–	–
Community Services	Sport, Recreation and Amenities: Synthetic Pitch - Kewtown	C14.95025	Community	Sportsfields & stadia	2013/14	5 000	2 294	2 706	–	–
Community Services	Sport, Recreation and Amenities: Upgrade of D'Oliviers Sports Facility	C14.95058	Community	Sportsfields & stadia	2012/13	70	–	40	–	–
Community Services	Sport, Recreation and Amenities: Bonteheuwel Sport Field-Ext. brick wall	C14.95082	Community	Sportsfields & stadia	2013/14	100	95	100	–	–
Community Services	Sport, Recreation and Amenities: Upgrading of J Nonulo Sports Field	C14.95086	Community	Sportsfields & stadia	2013/14	1 200	85	1 115	–	–
Community Services	Sport, Recreation and Amenities: Upgrading of NY116 Sports Field	C14.95087	Community	Sportsfields & stadia	2013/14	1 000	80	920	–	–
Community Services	Sport, Recreation and Amenities: Lwandle Spectator Stand	C13.95018	Community	Sportsfields & stadia	2013/14	1 000	750	250	–	–
Safety & Security	Metro Police Services: CCTV roll out Bellville	C13.11106	Infrastructure Other	Other	2013/14	3 400	328	3 072	–	–
Safety & Security	Metro Police Services: CCTV roll out Athlone	C13.11107	Infrastructure Other	Other	2013/14	1 400	135	1 265	–	–
Social and Early Childhood Development	District Service Delivery: Construction of ECD - Golden Gate	C13.17310	Community	Community halls	2013/14	3 800	2 000	2 000	500	–

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Municipal Vote/Capital project	Project name	Project number	Asset Class	Asset Sub-Class	Previous target year to complete	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework		
						Original Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand					Year					
Human Settlements	HS Development & Delivery: Wallacedene Ph10B(UISP)	C07.00027	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	3 800	–	2 000	3 000	3 000
Community Services	Sport, Recreation and Amenities: Sea Winds Sports Complex Phase 3	C08.95073	Community	Sportsfields & stadia	2013/14	640	200	440	–	–
Human Settlements	HS Development & Delivery: Edward Street: Grassy Park Development	C12.15506	Infrastructure - Road transport	Roads, Pavements & Bridges	2013/14	2 000	465	2 750	–	–
Human Settlements	HS Development & Delivery: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	3 787	18 617	3 900	–
Human Settlements	HS Development & Delivery: Morningstar Durbanville Housing Project	C12.15510	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	500	3 000	–	–
Human Settlements	HS Development & Delivery: 8elhar/Pentech Housing Proj: 350 Units	C06.41518	Infrastructure - Road transport	Roads, Pavements & Bridges	2013/14	9 280	6 651	4 280	–	–
Human Settlements	HS Development & Delivery: 10 Ha Somerset West Housing Project	C06.42371	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	3 600	4 035	–	–
Human Settlements	HS Urbanisation: Hazeldean Housing Project Services	C13.15703	Infrastructure - Road transport	Roads, Pavements & Bridges	2013/14	9 500	8 214	8 100	–	–
Human Settlements	HS Development & Delivery: Rondevlei Housing Project	C06.01622	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	150	120	–	–
Human Settlements	HS Development & Delivery: Philippi East 5 Housing Project	C06.41520	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	25	100	–	–
Tourism, Events and Marketing	Tourism: URP Upgrade of Lookout Hill Facility	C11.00159	Community	Community halls	2012/13	2 549	1 000	1 000	–	–
Safety & Security	Traffic Services: Establish the Maitland Impound Facility	C11.14704	Other assets	Civic Land and Buildings	2012/13	–	1 322	234	–	–
Safety & Security	Traffic Services: Property Improvement: City Wide	C11.14702	Other assets	Other Buildings	2012/13	–	–	17	–	–
Utility Services	Cape Town Electricity: Milnerton: Sub-Depot - Street Lighting	C13.84082	Infrastructure - Electricity	Transmission & Reticulation	2012/13	20 000	–	17 951	–	–
Utility Services	Cape Town Electricity: Hout Bay LV Depot	C13.84075	Infrastructure - Electricity	Transmission & Reticulation	2012/13	22 017	–	12 340	21 704	–
Human Settlements	HS Development & Delivery: Hazendal Housing Project	C07.00437	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	1 500	250	–	–
Utility Services	Cape Town Electricity: Retreat Depot - Replace. for Muizenberg	C08.84049	Other assets	Civic Land and Buildings	2013/14	25 793	577	44 545	–	–
Utility Services	Cape Town Electricity: Siskland Main Substation	C09.84043	Infrastructure - Electricity	Transmission & Reticulation	2012/13	40 134	33 382	5 859	–	–
Human Settlements	HS Development & Delivery: Ocean View - Mountain View Housing Proj	C06.41570	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	48	32	32	32
Transport for Cape Town	Contract Operations: Mitchell's Plain Station TI	C07.01059	Infrastructure Other	Transportation	2013/14	9 500	3 500	14 500	8 000	–
Human Settlements	HS Development & Delivery: Heideveld Duinefontein Housing Project	C10.15510	Infrastructure - Road transport	Roads, Pavements & Bridges	2012/13	–	550	3 800	2 800	–
Transport for Cape Town	Infrastructure: Lentegeur & Mandalay Station PTIs:Dsg	C06.41752	Infrastructure Other	Transportation	2012/13	–	4 000	12 650	2 000	–
Utility Services	Cape Town Electricity: City Depot CBD - New	C13.84076	Infrastructure - Electricity	Transmission & Reticulation	2013/14	64 264	160	64 691	64 522	–

2.16 Legislation compliance status

Compliance with the MFMA implementation requirements has been substantially adhered to through the following activities:

1. Budget and Treasury Office - A budget office and Treasury office has been established in accordance with the MFMA.
2. Budgeting - The annual budget is prepared in accordance with the requirements prescribed by National Treasury and the MFMA.
3. In Year Reporting - 100% compliance with regards to reporting to National Treasury in electronic format on a monthly, quarterly and annual basis.
4. Annual Report - The annual report is prepared in accordance with the MFMA and National Treasury requirements.
5. Municipal Entities - The City currently has only one entity viz. the Cape Town International Convention Centre (CTICC).
6. Internship Programme - The City, in participating in the Municipal Finance Management Internship Programme, has employed a number of interns to undergo training in various finance departments. Currently, three of the five interns have been appointed in permanent positions within the City's Finance department, while two are undergoing training.

2.17 Other supporting documents

Table 89 MBRR Table SA1 - Supporting detail to budgeted financial position

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
REVENUE ITEMS:									
Property rates									
Total Property Rates	5 277 706	5 519 703	6 105 690	6 557 264	6 557 264	6 557 264	7 066 137	7 537 091	8 064 727
less Revenue Foregone	841 942	897 262	1 029 245	1 129 876	1 129 876	1 129 876	1 135 624	1 248 519	1 329 672
Net Property Rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Service charges - electricity revenue									
Total Service charges - electricity revenue	6 578 085	8 061 684	8 852 928	9 668 405	9 483 473	9 483 473	10 072 265	10 827 685	11 661 417
less Revenue Foregone									
Net Service charges - electricity revenue	6 578 085	8 061 684	8 852 928	9 668 405	9 483 473	9 483 473	10 072 265	10 827 685	11 661 417
Service charges - water revenue									
Total Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 789
less Revenue Foregone									
Net Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 789
Service charges - sanitation revenue									
Total Service charges - sanitation revenue	903 204	1 802 897	1 091 897	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
less Revenue Foregone									
Net Service charges - sanitation revenue	903 204	1 802 897	1 091 897	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue									
Total refuse removal revenue	642 018	710 609	775 144	826 118	829 800	829 800	891 885	963 901	1 037 882
Total landfill revenue	112 160	102 678	94 066	121 008	121 008	121 008	98 027	103 516	109 106
less Revenue Foregone	-	-	-	-	-	-	-	-	-
Net Service charges - refuse revenue	754 178	813 287	869 210	947 126	950 808	950 808	989 912	1 067 418	1 146 988
Other Revenue by source									
List other revenue by source	-	-	-	-	-	-	-	-	-
Fuel Levy	1 510 960	1 637 276	1 706 690	1 895 992	1 895 992	1 895 992	2 002 938	2 082 575	2 179 791
Total 'Other' Revenue	1 764 144	1 963 175	2 449 771	2 179 942	2 187 009	2 187 009	2 338 330	2 436 694	2 573 032
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	3 864 352	4 386 721	4 886 349	5 700 072	5 689 675	5 667 031	6 215 323	6 727 603	7 259 216
Pension and UIF Contributions	619 340	672 305	754 386	996 151	997 432	997 023	1 090 857	1 186 233	1 285 876
Medical Aid Contributions	352 131	397 452	439 574	483 435	483 435	483 435	562 628	611 622	662 999
Overtime	277 175	310 205	335 100	306 086	302 327	305 127	328 224	359 769	389 990
Performance Bonus	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	167 839	176 258	180 443	193 638	194 012	194 482	181 172	196 207	212 689
Cellphone Allowance	12 388	12 682	13 367	14 031	14 040	14 043	13 925	14 985	16 243
Housing Allowances	31 315	31 061	29 266	28 176	28 176	28 176	26 534	26 848	31 272
Other benefits and allowances	152 445	154 056	172 552	222 558	201 558	201 563	194 912	210 920	228 637
Payments in lieu of leave	58 258	84 554	81 997	130 297	130 279	130 079	100 550	108 934	118 084
Long service awards	8 156	436	73 013	49 059	49 059	49 038	86 265	72 030	78 080
Post-retirement benefit obligations	601 498	712 420	502 763	156 778	156 778	156 778	171 715	181 331	191 123
sub-total	6 144 697	6 938 149	7 468 810	8 280 281	8 246 771	8 226 775	8 952 104	9 698 482	10 474 209
Less: Employees costs capitalised to PPE	21 129	22 137	22 611	26 823	26 823	26 823	20 511	21 660	23 401
Total Employee related costs	6 123 768	6 916 012	7 446 199	8 253 458	8 219 948	8 199 952	8 931 593	9 676 821	10 450 808
Contributions recognised - capital									
Contributions recognised - capital	46 728	44 230	34 076	48 250	44 125	44 125	65 226	96 300	100 300
Total Contributions recognised - capital	46 728	44 230	34 076	48 250	44 125	44 125	65 226	96 300	100 300
Depreciation & asset impairment									
Depreciation of Property, Plant & Equipment	1 262 098	1 372 098	1 620 275	1 914 841	1 937 824	1 937 824	2 131 135	2 280 314	2 419 936
Lease amortisation	-	-	-	-	-	-	-	-	-
Capital asset impairment	9 866	27 392	7 110	19 900	19 900	19 900	23 200	24 499	25 822
Depreciation resulting from revaluation of PPE	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Bulk purchases									
Electricity Bulk Purchases	4 326 781	5 385 001	6 097 891	6 545 300	6 264 330	6 264 330	6 678 300	7 205 955	7 781 805
Water Bulk Purchases	293 323	320 262	293 295	353 581	343 581	343 581	371 711	404 273	444 073
Total bulk purchases	4 620 105	5 705 263	6 391 186	6 698 881	6 607 911	6 607 911	7 050 011	7 610 228	8 225 878

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Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Transfers and grants									
Cash transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Non-cash transfers and grants	–	–	–	–	–	–	–	–	–
Total transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Contracted services									
Contracted Services ex Payroll	22 300	73 756	39 899	23 905	13 736	13 545	9 146	21 310	22 461
Labour Brokers	84 785	40 959	81 972	58 546	72 731	74 218	56 177	82 196	65 592
Executive and council	1 110	1 890	11 427	2 718	5 340	2 723	2 260	2 407	2 558
Budget & Treasury Office	2 845	10 032	7 274	31 083	31 158	32 098	54 558	58 812	62 281
Corporate services	183 936	264 531	293 248	329 208	333 209	334 456	421 155	447 648	478 742
Community and social services	39 452	40 187	65 161	48 118	58 924	58 883	70 051	55 512	59 604
Sport & Recreation	259 631	176 782	201 018	351 278	350 905	374 752	317 178	335 876	363 108
Public safety	24 973	27 322	33 867	40 753	39 748	39 196	68 874	76 663	82 156
Housing	130 698	119 791	206 625	264 050	329 784	329 784	1 023 327	1 263 113	1 502 682
Health	4 378	8 458	16 741	15 064	15 064	15 064	14 547	16 538	17 651
Planning and development	8 707	22 471	55 599	80 946	55 545	57 824	36 431	97 547	102 932
Road transport	297 560	439 113	582 910	711 735	710 238	710 183	794 141	834 067	857 676
Environmental protection	17 974	23 897	45 883	34 777	46 618	46 457	47 895	36 135	22 232
Electricity	118 377	115 395	122 941	132 898	132 056	132 056	130 568	140 784	151 540
Water	114 142	138 711	184 798	201 680	217 908	217 908	160 356	181 077	194 356
Waste water management	255 121	282 014	358 836	328 963	390 596	390 550	458 218	444 587	553 787
Waste management	442 024	406 201	512 656	488 573	533 281	533 161	532 836	560 857	588 444
Other	2 275	2 053	5 288	47 787	6 038	5 577	7 327	7 964	7 292
sub-total	2 010 269	2 193 682	2 825 946	3 182 182	3 342 869	3 368 487	4 205 036	4 643 095	5 134 994
Total contracted services	2 010 269	2 193 682	2 825 946	3 182 182	3 342 869	3 368 487	4 205 036	4 643 095	5 134 994
Other Expenditure By Type									
Collection costs	174 754	166 379	183 024	190 733	190 237	190 478	201 630	217 451	229 193
Contributions to 'other' provisions	2 977	(58 822)	31 765	(39 000)	(39 000)	(39 000)	(60 234)	(63 607)	(67 042)
Consultant fees	141 440	147 364	162 459	221 049	220 832	217 275	174 043	170 743	194 898
Audit fees	16 339	15 158	13 660	17 500	17 500	17 500	18 207	19 227	20 265
General expenses	753 948	817 122	935 056	930 690	912 237	916 392	988 677	998 511	1 053 756
Security Services & Charges	269 947	301 800	337 312	225 242	252 024	252 266	242 335	264 626	293 376
Indigent Relief : Refuse	182 629	207 273	229 833	240 842	240 842	240 842	232 261	240 292	258 914
Fuel (Petrol, Diesel and Fuel Oil)	143 066	190 773	219 572	184 097	193 491	193 216	223 465	236 109	246 859
413510 - G&D Housing PHP Payment	40 819	113 072	143 432	200 000	165 756	165 756	170 000	175 000	175 000
Chemicals	91 727	98 711	114 306	145 799	125 154	125 165	143 877	171 593	199 779
Licenses & Permits	70 866	70 303	73 185	98 269	95 935	97 054	123 471	123 679	128 358
MIDS/CIDS	76 967	66 623	103 663	114 884	114 884	114 884	123 058	129 245	136 224
Electricity	70 981	93 563	101 075	99 732	100 378	100 998	105 422	111 326	117 338
Telecommunication Services	56 163	57 112	99 391	95 705	96 705	96 705	94 716	100 020	103 421
Hire of LDV, P/Van, Bus, Special Vehicle	64 290	102 938	94 487	84 036	62 417	61 545	83 437	92 512	95 305
Printing Stationery & Photographic	56 482	61 270	65 715	66 861	71 697	73 130	77 453	82 074	86 581
Training	32 567	42 447	44 010	75 636	62 207	60 659	75 564	85 894	90 444
414410 - G&D Vaccines	56 813	71 205	57 539	79 995	74 264	74 264	70 956	75 295	79 734
Projects	1	–	–	87 752	53 811	41 986	68 349	71 689	63 560
Minor Tools, Equipment & Other	43 063	37 276	44 151	55 191	53 655	52 403	67 288	71 877	60 758
Rental	55 978	55 763	55 857	60 062	61 367	62 126	66 890	66 453	69 991
Service Connections	15 631	3 477	6 554	36 227	35 281	35 331	64 236	67 833	71 496
Uniform & Protective Clothing	36 017	36 676	51 693	44 887	55 735	56 771	63 944	70 530	74 338
Cleaning Costs	38 135	70 186	49 756	48 090	50 246	54 011	60 469	58 155	59 295
Levy: Skills Development	43 499	48 398	56 475	52 590	52 526	52 526	58 947	62 248	65 609
Sewerage Services	35 209	47 450	59 789	47 886	52 886	52 886	57 623	76 061	94 358
Total 'Other' Expenditure	2 666 893	2 988 712	3 473 078	3 612 768	3 521 062	3 514 163	3 786 536	3 953 609	4 219 656
Repairs and Maintenance by Expenditure Item									
Employee related costs	406 266	446 691	1 030 137	1 165 608	1 038 287	1 037 768	1 248 647	1 356 288	1 470 189
Other materials	200 892	180 350	202 646	263 900	245 101	245 195	237 074	257 462	279 089
Contracted Services	995 374	1 088 586	1 314 473	1 360 489	1 407 563	1 407 542	1 506 011	1 639 382	1 819 279
Other Expenditure	106 746	167 226	203 129	140 087	151 479	151 700	157 424	170 952	185 321
Total Repairs and Maintenance Expenditure	1 709 280	1 863 053	2 750 384	2 930 285	2 842 430	2 842 206	3 149 355	3 424 085	3 753 877

Table 90 MBRR Table SA2 - Matrix financial performance budget (revenue source / expenditure type and department)

Description	Vote 1 - City Health	Vote 2 - City Manager	Vote 3 - Community Services	Vote 4 - Compliance and Auxiliary Services	Vote 5 - Corporate Services	Vote 6 - Economic, Environment & Spatial Planning	Vote 7 - Finance	Vote 8 - Human Settlements	Vote 9 - Rates & Other	Vote 10 - Safety & Security	Vote 11 - Social Dev & Early Childhood Development	Vote 12 - Tourism, Events and Marketing	Vote 13 - Transport for Cape Town	Vote 14 - Utility Services	Total
R thousand															
Revenue By Source															
Property rates	–	–	–	–	–	–	–	–	5 930 513	–	–	–	–	–	5 930 513
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	36	–	–	–	–	–	–	–	–	–	–	10 072 229	10 072 265
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	2 540 080	2 540 080
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	1 338 202	1 338 202
Service charges - refuse revenue	–	–	5	–	–	–	–	–	–	185	–	–	–	989 721	989 912
Service charges - other	4 236	–	18 168	5	440	93 443	10 488	10 120	–	10 154	8	4 719	108 835	61 189	321 805
Rental of facilities and equipment	–	–	27 667	–	488	29	108 182	204 461	–	202	413	16 576	240	453	358 711
Interest earned - external investments	–	–	–	–	–	–	265 154	10 600	–	7	–	–	0	1	275 762
Interest earned - outstanding debtors	–	–	–	–	–	83	1 176	–	89 000	501	–	0	2	117 500	208 262
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	21	–	2 946	–	–	1 343	–	–	–	171 315	–	–	22	–	175 648
Licences and permits	710	–	3 047	–	–	1 655	–	–	–	33 747	–	10	1 218	–	40 388
Agency services	–	–	–	–	–	–	139 446	–	–	10 993	–	–	–	–	150 439
Other revenue	2 502	44	626	3 130	57 259	50	147 129	6 605	2 002 938	168	–	130	14 753	102 996	2 338 330
Transfers recognised - operational	471 674	–	33 793	10 747	2 300	29 149	2 441	1 252 652	1 423 091	24 794	816	2 190	244 521	–	3 498 169
Gains on disposal of PPE	–	–	–	–	1 500	–	111 000	2 000	–	–	–	–	–	6 000	120 500
Total Revenue (excluding capital transfers and contributions)	479 143	44	88 288	13 882	81 987	125 753	785 016	1 486 437	9 445 542	252 067	1 237	23 625	369 591	15 228 371	28 358 984

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Description	Vote 1 - City Health	Vote 2 - City Manager	Vote 3 - Community Services	Vote 4 - Corporate Services	Vote 5 - Deputy City Manager	Vote 6 - Economic, Environment & Spatial Planning	Vote 7 - Finance	Vote 8 - Human Settlements	Vote 9 - Rates & Other	Vote 10 - Safety & Security	Vote 11 - Social Dev & Early Childhood Development	Vote 12 - Tourism, Events and Marketing	Vote 13 - Transport, Roads and Stormwater	Vote 14 - Utility Services	Total
R thousand															
Expenditure By Type															
Employee related costs	622 491	51 425	913 536	312 077	687 931	387 570	616 160	335 268	119 967	1 318 641	71 031	93 402	576 190	2 825 904	8 931 593
Remuneration of councillors	–	–	–	133 619	–	–	–	–	–	–	–	–	–	–	133 619
Debt impairment	–	–	–	–	–	–	12 806	102 389	302 352	–	–	–	–	532 986	950 533
Depreciation & asset impairment	8 718	1 057	91 769	8 451	153 771	20 991	11 538	84 424	–	33 799	2 597	200 320	572 188	964 712	2 154 335
Finance charges	–	–	–	–	–	–	886 062	–	–	–	–	–	–	33 170	919 232
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	7 050 011	7 050 011
Other materials	3 637	101	8 631	487	25 147	714	51 498	30 556	–	4 984	332	1 229	50 670	209 131	387 117
Contracted services	21 554	6 700	338 748	24 102	394 587	67 683	34 238	1 023 507	–	47 644	42 498	57 975	816 892	1 328 907	4 205 036
Transfers and grants	3 731	–	–	60	–	27 838	6 627	–	–	–	–	87 098	–	–	125 354
Other expenditure	247 799	73 330	154 945	113 579	400 200	40 270	403 415	316 095	480 501	224 558	21 323	42 799	216 682	1 051 044	3 786 538
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	907 929	132 613	1 507 629	592 374	1 861 637	545 065	2 022 344	1 892 239	902 820	1 629 626	137 782	482 822	2 232 622	13 995 866	28 643 369
Surplus/(Deficit)	(426 786)	(132 569)	(1 421 341)	(578 491)	(1 599 650)	(419 312)	(1 237 329)	(405 802)	8 542 723	(1 377 559)	(136 545)	(459 197)	(1 863 031)	1 232 505	(284 384)
Transfers recognised - capital	11 600	–	143 474	1 050	10 702	65 393	–	616 322	–	2 234	2 350	1 000	1 463 632	499 870	2 617 627
Contributions recognised - capital	–	–	8 826	–	–	–	–	–	–	–	–	–	12 100	44 300	65 226
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(417 186)	(132 569)	(1 269 042)	(577 441)	(1 588 948)	(353 919)	(1 237 329)	210 521	8 542 723	(1 375 325)	(134 195)	(458 197)	(387 299)	1 776 675	2 598 469

Table 91 MBRR Table SA3 - Supporting detail to Statement of Financial Position

Description	2810/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
ASSETS									
<u>Call investment deposits</u>									
Call deposits < 90 days	3 005 162	3 194 327	4 542 767	6 194 154	6 519 446	6 519 446	5 362 934	5 841 583	6 062 101
Other current investments > 90 days	2 146 596	2 883 387	3 430 794	6 800	6 800	6 800	–	–	–
Total Call investment deposits	5 151 758	6 077 714	7 973 561	6 200 954	6 526 246	6 526 246	5 362 934	5 841 583	6 062 181
<u>Consumer debtors</u>									
Consumer debtors	7 524 644	8 160 512	8 217 315	10 263 828	9 202 312	9 202 312	10 361 107	11 664 564	13 078 533
Less: Provision for debt impairment	(3 815 533)	(4 181 256)	(4 045 082)	(6 046 474)	(4 911 274)	(4 911 274)	(5 861 807)	(6 925 839)	(8 086 209)
Total Consumer debtors	3 709 111	3 979 256	4 172 233	4 217 354	4 291 038	4 291 038	4 499 300	4 738 725	4 992 324
<u>Debt impairment provision</u>									
Balance at the beginning of the year	3 299 430	3 815 533	4 181 256	5 180 282	4 045 082	4 045 082	4 911 274	5 861 807	6 925 839
Contributions to the provision	788 795	802 975	868 296	866 192	866 192	866 192	950 533	1 064 031	1 160 370
Bad debts written off	(272 692)	(437 252)	(1 004 470)	–	–	–	–	–	–
Balance at end of year	3 815 533	4 181 256	4 045 082	6 046 474	4 911 274	4 911 274	5 861 807	6 925 839	8 086 209
<u>Property, plant and equipment (PPE)</u>									
PPE at cost/valuation (excl. finance leases)	32 233 122	36 702 555	42 499 000	47 791 337	47 816 907	47 816 907	53 717 656	59 099 983	64 300 726
Leases recognised as PPE	234 370	–	–	–	–	–	–	–	–
Less: Accumulated depreciation	10 850 778	12 179 603	13 740 265	15 558 440	15 697 989	15 697 989	17 852 324	20 157 137	22 602 895
Total Property, plant and equipment (PPE)	21 616 714	24 522 952	28 758 735	32 232 897	32 118 918	32 118 918	35 865 333	38 942 846	41 697 831
LIABILITIES									
<u>Current liabilities - Borrowing</u>									
Short term loans (other than bank overdraft)	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities	305 353	294 186	418 166	478 860	387 991	387 991	378 885	515 863	396 555
Total Current liabilities - Borrowing	305 353	294 186	418 166	478 868	387 991	387 991	378 885	515 863	396 555
<u>Trade and other payables</u>									
Trade and other creditors	3 321 917	3 924 015	4 517 030	4 696 396	3 597 706	3 597 706	4 048 176	4 275 790	4 425 201
Unspent conditional transfers	1 108 680	1 665 752	858 556	1 826 081	1 820 627	1 820 627	996 885	1 057 081	1 129 619
VAT	57 368	57 756	69 491	69 885	76 440	76 440	80 262	84 275	88 489
Total Trade and other payables	4 487 965	5 647 523	5 445 077	6 592 362	5 494 773	5 494 773	5 125 323	5 417 147	5 643 309
<u>Non current liabilities - Borrowing</u>									
Borrowing	5 343 836	5 176 421	6 936 236	6 493 327	6 646 477	6 646 477	7 902 043	9 032 745	9 789 614
Finance leases (including PPP asset element)	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Borrowing	5 343 836	5 176 421	6 936 236	6 493 327	6 646 477	6 646 477	7 902 043	9 032 745	9 789 614
<u>Provisions - non-current</u>									
Retirement benefits	2 857 172	3 370 547	3 782 902	3 900 326	3 939 680	3 939 680	4 111 395	4 292 725	4 483 848
List other major provision items	–	–	–	–	–	–	–	–	–
Refuse landfill site rehabilitation	342 871	328 839	332 990	393 839	364 991	364 991	435 670	458 324	501 374
Other	312 294	376 815	436 621	462 055	485 679	485 679	551 943	623 973	702 053
Total Provisions - non-current	3 512 337	4 076 201	4 552 513	4 756 220	4 790 350	4 790 350	5 099 008	5 375 022	5 687 275

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Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand									
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balance	12 485 228	14 369 652	16 721 752	20 263 916	20 158 276	20 158 276	23 100 680	25 806 310	27 895 066
GRAP adjustments	92 283	(174 070)	-	-	-	-	-	-	-
Restated balance	12 577 511	14 195 582	16 721 752	20 263 916	20 158 276	20 158 276	23 100 680	25 806 310	27 895 066
Surplus/(Deficit)	1 732 180	2 507 284	3 443 726	2 334 315	2 701 109	2 701 109	2 598 469	2 134 084	2 113 878
Appropriations to Reserves	(527 936)	(720 503)	(639 146)	214 694	263 461	263 461	154 477	6 625	155 048
Transfers from Reserves	587 895	739 389	633 044	(22 166)	(22 166)	(22 166)	(47 315)	(51 953)	(49 772)
Depreciation offsets	-	-	-	-	-	-	-	-	-
Other adjustments	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	14 369 650	16 721 752	20 159 376	22 790 759	23 100 680	23 100 680	25 886 318	27 895 066	30 114 221
Reserves									
Housing Development Fund	539 070	521 463	504 356	557 131	512 591	512 591	545 474	580 198	614 922
Capital replacement	1 186 371	1 274 073	1 281 721	849 298	1 018 260	1 018 260	863 783	857 159	702 110
Self-insurance	585 163	496 182	511 743	523 788	525 674	525 674	540 106	557 335	572 383
Other reserves	-	-	-	84 207	84 224	84 224	91 158	96 327	102 123
Revaluation	-	-	-	-	-	-	-	-	-
Total Reserves	2 318 604	2 291 718	2 297 820	2 014 424	2 140 749	2 140 749	2 040 522	2 091 019	1 991 538
TOTAL COMMUNITY WEALTH/EQUITY	16 680 254	19 013 478	22 457 196	24 805 183	25 241 429	25 241 429	27 846 832	29 986 085	32 185 759

Table 92 MBRR Table SA9 - Social, economic and demographic statistics and assumptions

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/11	2011/12	2012/13	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcomes	Original Budget	Outcome	Outcome	Outcome
Demographics											
Population	Stats SA Data/Estimate	2 893 246	3 497 097	3 740 025	3 723 769	3 792 089	3 860 569	3 938 079	4 000 821	-	-
Females aged 5 - 14	Stats SA Data/Estimate	260 208	287 307	275 909	323 597	329 690	335 040	341 071	347 210	-	-
Males aged 5 - 14	Stats SA Data/Estimate	257 995	284 101	282 124	333 859	338 524	342 421	348 584	354 859	-	-
Females aged 15 - 34	Stats SA Data/Estimate	571 891	653 762	706 732	629 631	634 589	639 883	651 401	663 126	-	-
Males aged 15 - 34	Stats SA Data/Estimate	539 880	631 811	707 488	640 688	648 963	657 445	669 279	681 326	-	-
Unemployment	Stats SA Data	29.2%	24.5%	23.9%	24.8%	23.9%	26.3%	25.6%	n/a	-	-
Monthly household income (no. of households)											
No income	Stats SA Data	101 953	52 446	146 517	145 881	n/a	n/a	n/a	n/a	-	-
R1 - R1 600	Stats SA Data	200 414	144 873	185 068	184 264	n/a	n/a	n/a	n/a	-	-
R1 601 - R3 200	Stats SA Data	130 846	122 611	170 824	170 882	n/a	n/a	n/a	n/a	-	-
R3 201 - R6 400	Stats SA Data	133 588	121 268	154 427	153 756	n/a	n/a	n/a	n/a	-	-
R6 401 - R12 800	Stats SA Data	109 609	103 567	139 348	138 743	n/a	n/a	n/a	n/a	-	-
R12 801 - R25 600	Stats SA Data	67 529	87 974	126 625	126 075	n/a	n/a	n/a	n/a	-	-
R25 601 - R51 200	Stats SA Data	23 091	52 892	92 860	92 457	n/a	n/a	n/a	n/a	-	-
R52 201 - R102 400	Stats SA Data	5 470	18 249	38 018	37 853	n/a	n/a	n/a	n/a	-	-
R102 401 - R204 800	Stats SA Data	3 028	5 355	9 749	8 707	n/a	n/a	n/a	n/a	-	-
> R204 800	Stats SA Data	1 861	3 429	5 066	5 044	n/a	n/a	n/a	n/a	-	-
Unspecified		-	189 593	73	73	n/a	n/a	n/a	n/a	-	-
Household/demographics (888)											
Number of people in municipal area	Stats SA Data	2 893	3 497	3 740	3 724	3 792	3 861	3 830	4 001	-	-
Number of poor people in municipal area	Estimate	1 125	1 240	1 758	1 751	n/a	n/a	n/a	n/a	-	-
Number of households in municipal area	Stats SA Data/Estimate	777	902	1 069	1 064	1 083	1 103	1 123	1 143	-	-
Number of poor households in municipal area	Stats SA Data	302	320	502	500	n/a	n/a	n/a	n/a	-	-
Definition of poor household (R per month)		Household income < R1601	Household income < R3201	Household income < R3201	Household income < R3201	-	-	-	-	-	-
Housing statistics											
Formal	Stats SA Data/Estimate	599 792	744 631	837 533	833 895	849 195	864 535	880 096	895 938	-	-
Informal	Stats SA Data/Estimate	157 687	144 116	222 549	221 582	225 648	229 724	233 859	238 068	-	-
Total number of households		757 479	888 747	1 060 082	1 055 477	1 074 843	1 094 259	1 113 955	1 134 006	-	-
Dwellings provided by municipality		-	-	-	7 472	7 141	4 300	4 781	8 896	-	-
Dwellings provided by province/s		-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector		-	-	-	6 349	6 455	9 076	-	-	-	-
Total new housing dwellings		-	-	-	13 821	13 596	13 376	4 791	8 896	-	-
Economic											
Inflation/inflation outlook (CPIX)		-	-	-	5.6%	4.0%	5.40%	5.6%	5.8%	5.6%	5.4%
Interest rate - borrowing		-	-	-	12.1%	11.8%	10.0%	10.1%	11.0%	11.0%	11.0%
Interest rate - investment		-	-	-	7.3%	5.6%	6.0%	5.0%	5.5%	5.5%	5.5%
Remuneration increases		-	-	-	10.4%	12.8%	6.10%	6.8%	6.8%	6.7%	6.4%
Consumption growth (electricity)		-	-	-	0.0%	0.0%	0.00%	0.0%	-1.8%	-1.0%	-1.0%
Consumption growth (water)		-	-	-	0.5%	0.5%	1.00%	1.0%	1.0%	1.0%	1.0%
Collection rates											
Property tax/service charges		-	-	-	95.0%	97.9%	95.2%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment		-	-	-	76.7%	87.5%	87.5%	85.0%	85.0%	85.0%	85.0%
Interest - external investments		-	-	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors		-	-	-	96.0%	96.0%	96.2%	96.2%	96.0%	96.0%	96.0%
Revenue from agency services		-	-	-	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%

Table 93 MBRR Table SA32 - List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement
		Number			R thousand
BCA Training (Pty) Ltd	Mths	15	Provision of a service provider: contract management related training for infrastructure projects.	30 June 2014	4 700
Waste-Mart CC	Mths	20	The provision of a refuse collection service in Brown's Farm, Philippi, Weltevreden and surroundings.	30 June 2016	13 200
Chad Ways Construction CC	Mths	22	Repair and replacement of locks and hinges to council's green litter bins.	30 June 2016	Various rates
Waste-Mart CC (4600005651)	Mths	20	Provision of services for the road transportation of containerised municipal solid waste from the Kraaifontein waste management facility to the Vissershok landfill site.	30 June 2016	12 000
Infancare Personal Products CC /a VT Med Waste	Mths	12	Clearance, collection, transport and safe disposal/ incineration of illegally dumped medical, hazardous, toxic waste.	30 November 2015	600
Linamandla Business Enterprise CC	Mths	36	Provision of area cleaning services in formal disadvantage sandy areas.	30 June 2015	125 000
World Wide Waste Solutions CC	Mths	28	Collection, loading, transport and disposal of animal carcasses.	30 June 2015	3 000
Waste-Mart CC	Mths	35	Transportation of containerised solid waste from the Swartklip refuse transfer station to Vissershok landfill site.	30 June 2015	30 000
SA Metal Group (Pty) Ltd /a Waste Control (4600003168)	Mths	29	Chipping and removal of garden refuse and waste skip container services in Solid Waste Facilities within the City of Cape Town.	30 June 2015	180 000
Mhlonko's Waste Removal CC /a Mhlonko's Waste & Security Services (Main Contractor) (4600003179)	Mths	29	Period tender for the provision of a conventional refuse collection service in Kraaifontein, Bloekombos and Wallacedene and surrounding areas.	30 June 2015	35 000
Mhlonko's Waste Removal CC /a Mhlonko's Waste & Security Services (Main Contractor) (4600003179)	Mths	28	Period tender for the provision of a conventional refuse collection service in Delft/ Mtkeni and surrounding areas.	30 June 2015	40 500
Akura Manufacturing Engineering Company (Pty) Ltd	Mths	34	Period tender for the refurbish and re-paint bulk waste containers to specification at Athlone refuse transfer station.	30 June 2015	2 000
Masiphumelele Trading 729 CC	Mths	32	Provision of community based refuse collection and area cleaning services in Mtkeni.	30 June 2015	2 400
Ntleni Construction and Maintenance Cleaning CC	Mths	31	Provision of community based refuse collection and area cleaning services in Khayelitsha.	30 June 2015	25 000
Inyameko Trading 675 CC	Mths	32	Provision of community based refuse collection and area cleaning services in Nomzamo Lwandle.	30 June 2015	1 500
OCS-Odour Control Solutions CC /a OCS	Mths	34	Provision of odour neutralisation service at various Solid Waste facilities.	30 June 2015	7 000
Nokwindla Yidani Trading and Projects CC	Mths	30	Provision of refuse collection and area cleansing services in Doornbach informal settlement.	30 June 2015	2 050
Nokwindla Yindlala Trading and Projects CC	Mths	27	Supply, provision of refuse collection and area cleansing services in Joe Slovo (Langa) informal settlement.	30 June 2015	1 520
Waste-Mart CC	Mths	23	Provision of skips for the removal of animal waste, general waste and disposal thereof at Vissershok (Council owned site).	30 June 2015	1 000
Waste Plan (Pty) Ltd for Item 4.1	Mths	31	Provision of recyclables in the surrounds of Sea Point and Green Point areas.	30 June 2014	9 700
Waste-Mart CC	Mths	36	Provision of a wet/ dry refuse collection services for various suburbs in the Atlantic Area (Pinelands, Parklands, Melkbos and Blouberg).	30 June 2014	1757 Per month
Ngokholo Construction and Cleaning and Security CC /a Our Pride Services	Mths	31	Provision of refuse collection and area cleaning services in Hangberg informal settlement.	30 June 2014	2 300
Waste Plan (Pty) Ltd	Mths	35	Provision of services for the operating of the materials recovery facility at the Kraaifontein waste management facility and for the collection of dry refuse and co-mingled recyclables from the targeted North-Eastern metropolitan areas.	30 June 2014	per unit
Waste-Mart CC	Mths	32	Provision of a wet/ dry refuse collection services for various Heideberg suburbs in the Impumelele area (Gordon's Bay, Somerset West, Strand, Sir Lowry's Pass, Nomzamo, Lwandle and surrounding areas).	30 June 2014	3500 Per month
Waste-Mart CC	Mths	32	Provision of a wet/ dry refuse collection services for various suburbs in the Two Oceans area (Masiphumelele, Fishhoek, Simons Town, Muizenberg, Kalkb., Clovelly & St James).	30 June 2014	898 Per month
S.A. Metal Group /a Waste Control	Mths	30	Provision of a wet/ dry refuse collection services for various suburbs in the Atlantic area (Camps Bay, Bantry Bay, Clifton, Bakoven, Hout Bay, Llandando).	30 June 2014	1100 Per month
Lolia's Care Giving Agency	Mths	28	Provision of refuse collection and area cleansing services in Witlands informal settlement.	30 June 2014	2 155
Camel Rock Trading 630 CC	Mths	31	Provision of refuse collection and area cleaning services in Du Noon informal settlements.	30 June 2014	4 900
Linamandla Business Enterprise CC	Mths	28	Provision of refuse collection and area cleaning services in Imizamo Yethu informal settlement.	30 June 2014	3 610
Suburban Services (Pty) Ltd (4600002729)	Mths	27	Cleaning of municipal courts.	30 June 2014	1 080

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External mechanism	Yrs/ Mths	Period of agreement	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement
Name of organisation		Number			R thousand
Invusa Trading 2361 CC, Nibentle Trading Enterprise CC and Southern Ambition 132 CC t/a Sokipa Services	Mths	26	Cleaning and greasing of specialised heavy plant at landfill sites and depot.	30 June 2014	6 000
Spazatiner South Africa CC	Mths	27	Supply, delivery and installation, moving and repair of used marine shipping containers.	30 June 2014	2 000
Teloc Waste Management CC t/a Malume Drain Specialists	Mths	29	The ad hoc hire of heavy duty and small street sweeping machines.	31 January 2014	57 500
Maxal Projects SA (Pty) Ltd	Mths	32	Servicing and repairs of chlorine dosing equipment on various bulk water treatment plants and reservoirs	30 June 2016	400
Harmonious Pools CC	Mths	24	Term tender for the installation and rehabilitation of fire hydrants in District 3, Khayelitsha.	20 August 2015	2 000
Reflect All Compressors CC	Mths	31	Inspection and testing of pressure vessels.	30 June 2015	6 000
Jetvac South Africa (Pty) Ltd	Mths	28	Cleaning of pump station wetwells.	30 June 2015	3 000
Sight Lines Pipe Survey Service (A Division of Wasteman Holdings (Pty) Ltd), Peninsula Pipeline Services CC	Mths	29	Cleaning/ desilting of sewer sandtraps (city wide).	30 June 2015	2 000
Malutsa (Pty) Ltd	Mths	32	Maintenance of ultraviolet disinfection plant and equipment making provision for scheduled services, repairs and spares for Potsdam and Bellville Waste Water Treatment plants.	30 June 2015	3 500
Ikapa Reticulation and Flow CC	Mths	25	Disconnection and reconnection of water supplies.	30 June 2015	6 000
Khaya Gordon Maqabuka Trading CC	Mths	19	Maintenance of sewer manholes in District 3, Khayelitsha.	30 June 2015	Various Rates
Enviroserv Waste Management (Pty) Ltd	Mths	30	Removal, transportation and disposal of grit and screenings from various wastewater treatment works.	30 June 2015	26 800
Biocure CC	Mths	22	Supply, delivery, commissioning, installation and maintenance treatment of odour control systems at selected wastewater treatment works and supply and delivery of odour control agent at various wastewater treatment facilities within the City of Cape Town.	30 April 2015	1 200
Various companies as per resolution	Mths	24	Period tender for trenchless rehabilitation of sewers (works projects: up to R2,0 million). (Please note this tender covers a period of two years)	28 February 2015	Various Rates
Nazima Civils JV	Mths	24	Period tender for the maintenance of pressure reducing valves and chambers.	29 November 2014	Various Rates
CAC Arendse t/a CA Holdings	Mths	24	Construction of new sewer connections in District 3, Khayelitsha.	08 November 2014	Various Rates
JJ Dyers Environmental Services & Contractors CC	Mths	24	Period tender for the repair of sewer lines in District 3, Khayelitsha.	23 October 2014	Various Rates
Quetzal Trading 116CC	Mths	24	Period tender for the construction of new sewer manholes in District 3, Khayelitsha.	22 October 2014	Various Rates
World Focus 226 CC t/a WF Constructions	Mths	9	Construction of water reticulation and property connections in Ruyterwacht Phase 4.	17 July 2014	5 013
Invusa Trading 700 CC t/a Mshengu Services	Mths	36	Rental, delivering, placement and servicing of portable non-flushing chemical toilet units for informal settlements within the City of Cape Town.	30 June 2014	164 885
Sannicare CC	Mths	30	Servicing of container toilets in informal settlements within the City of Cape Town.	30 June 2014	38 400
Sannicare CC	Mths	30	Servicing and maintenance of portable flush toilets in informal settlements within the City of Cape Town.	30 June 2014	48 000
Masizakhe Garden Services CC	Mths	33	Garden maintenance for the Faure water scheme, Heiderberg water scheme and Firlands Pump Station.	30 June 2014	900
Wasteman Holdings (Pty) Ltd	Mths	34	Removal and disposal of water treatment residue from the Faure Water Treatment Plant.	30 June 2014	21 200
Guernini Marine Construction CC	Mths	34	The inspection, maintenance and minor repairs of submarine pipelines of marine outfalls.	30 June 2014	350
Ikapa Reticulation and Flow CC	Mths	30	Provision of water meter reading service for the City of Cape Town (Water and Sanitation).	30 June 2014	5 200
Nejani Construction and Project Management CC and MA Nzima Civil Construction CC JV, Amandla GCF Construction CC, CAC Arendse t/a CA Holdings, Triple C Maintenance and Services CC, ATN Roadmarkings CC	Mths	31	Period tender for repairing existing and laying of new sewer mains.	18 May 2014	Various Rates
Quetzal Trading 116 CC	Mths	23	Period tender for the installation and rehabilitation of valves in District 3, Khayelitsha.	27 March 2014	Various Rates
Messrs Mackenzie Ice Investments 105 CC t/a Titan Labour (4600002440)	Mths	31	Periodic tender for trenchless rehabilitation of water mains.	28 February 2014	Various Rates
Frogfoot Networks (Pty) Ltd	Mths	30	Appointment of third party service providers: electricity prepayment vending solution for the City of Cape Town.	30 June 2016	Various Rates

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement
		Number			R thousand
Vodacom (Pty) Ltd and Telkom SA SOC (Pty) Ltd	Mths	30	Provision of secure GPRS data and related services for machine-to-machine and POS connectivity from a first tier service provider.	30 June 2016	Various Rates
V2 Electrical Contractors CC	Mths	30	First line response; distribution area: east.	30 June 2016	Various Rates
Powerrec (Pty) Ltd	Mths	31	Provision of LV and MV three-phase meter installation services.	30 June 2016	Various Rates
Onlab Specialist Electro Technology CC	Mths	24	Supply of labour for the installation, testing, and maintenance of protection and automation relays.	25 September 2015	600
Light-Be Construction and Maintenance (Pty) Ltd	Mths	24	Provision of works for highmast public lighting installations.	21 August 2015	6 000
Adenco Construction (Pty) Ltd	Mths	25	Low voltage overhead maintenance and repairs on the City of Cape Town electricity distribution network.	30 June 2015	Various Rates
Current Affairs Electrical CC, Adenco Construction (Pty) Ltd, PTTP Projects CC, Light-Be Construction and Maintenance (Pty) Ltd and Jalani Projects CC	Mths	30	Maintenance of public lighting installations.	30 June 2015	85 000
CA Davids V/a Davids Tool Hire, Lawnmower and Garden Centre	Mths	32	Grounds and horticultural maintenance at Steenbras power station.	30 June 2015	3 000
Main: Sisonke Treefellers CC	Mths	28	Pruning of trees near bare conductor low voltage overhead lines.	30 June 2015	4 000
JV Esi South Africa (Pty) Ltd and Giscoe (Pty) Ltd	Mths	29	Field recording and GIS data capture of electrical plant and reticulation.	30 June 2015	Estimated R27.5 million over 3 years
Die Sonop Trust V/a Seven Eleven Sarepta, OM Mthusa V/a Terminus Kiosk, SR Haider V/a Dolmar Superette, Zaihead Trading CC V/a Duinefontein Service Station, Henqua 2465 CC V/a OK Minimark Mitchell's Plain, Nampini Trading CC V/a Oakglen Service Station, The Business Zone 623 CC V/a Wavcrest Motors, Kerogem Investments 14 CC V/a Hout Bay Spar, J Kamrodien V/a New GP Superette, Tradebuff 2225 CC V/a Glencairn Kwikspar, Hillsdon Investments CC V/a Prosper Kwikspar, S. Hendricks V/a Shamiens's Tuck Shop, MA Badroodien V/a Foodland Supermarket, Clarks Garage V/a RK Davids, VP Alpha Retail CC V/a Vierlanden 7 Eleven, Moegamat Luthfi Isaacs, Rothman & Rothman CC V/a Friendly 7 Eleven Vasco, Rothman & Nel CC V/a Foodzone Tygards, Sebenzisana Trading 23 CC, Donavon Pater Adriaans V/a Adriaans Tuck Shop, Peter Godsil Investments CC V/a The White Shoppe, S P White CC V/a Forest Glada Pharmacy, Paul Theophilus Rass V/a Forest Drive Supermarket, H.A. Trading V/a 7/11 Beehive, Anadon Foods CC V/a Kullerivier Superspar, A. Mukuddam V/a Las Vegas Café, Stander Office Supplies V/a Oxford Stationery and Books, Mcebisi Witness Mqijima V/a Nozulu Braai, Grafima 146 CC V/a Edgemaad Superspar, Hoosain Khan Gelfoor V/a Belvedere Café, Harold S Singer and Associates CC V/a Minikem and Camaraworld, World Focus 2070 CC V/a Mom's Supermarket, Paulloyd Auto Spares CC V/a Solly's Garage, Ratha-Marie Superette V/a Friendly Seven Eleven, C & P Campbell CC V/a Guy's Service Centre, S. Buller CC V/a Sawmill Service Station, AR Hassan V/a Rita Price Supermarket, Satar Sayed Ismail V/a Parkers Superette, Ahammed Jawoodien V/a Jawoodien Supermarket, The Baking Boss V/a Quicktrip Bakery, N.E Maimang V/a Mishiha Cash Store, H. Mallach & Associates CC V/a M-Kem Medicine City, J.L. Fenton V/a Jimmys Café AM Parker V/a S.E. Supermarket, Genetrix Investments CC V/a Rosmead Superspar, Quikco Trading 040 V/a Fuzzy's Mini Market, Shanifa Mohamed-Fakier V/a Kismet Supply Store, Abdulla Kajie Ismail V/a Razwaans Fast Foods, Gasant Basha V/a GB Cash Count Supermarket, Luomar Investments CC V/a The Hut Supermarket	Mths	21	Appointment of service provider: electricity prepaid municipal vendors.	30 June 2015	Various Rates
Kuntwela Ezansi Ventures CC V/a Kev Accureta Measuring	Mths	36	Electricity meter reading, delivery of warning notices to disconnect supply, disconnection and reconnection, effective disconnections and special investigations to address data purification and meter reading problems.	30 June 2015	24 000
Elex Umbane (Pty) Ltd V/a Elex Khanyisa	Mths	29	Replacement of prepaid meters.	30 June 2015	Est R10 million p.a.
Shuaib Manjra Medical Consultants	Mths	24	Provision of occupational health care services for Electricity Services.	31 May 2015	Various Rates
Current Affairs Electrical CC	Mths	24	Supply of labour for location and repair of pilot cable faults.	05 May 2015	Various Rates
F & R Catal Transport Solution (Pty) Ltd	Mths	24	The supply and fitment of aluminium swappable bodies on City of Cape Town vehicles.	16 April 2015	4 000

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External mechanism	Yrs/ Mths	Period of agreement	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement
		Number			R thousand
Name of organisation					
Light-BE Construction and Maintenance (Pty) Ltd	Mths	24	Design, manufacture, supply, installation, removal and maintenance of festive lighting for the City of Cape Town.	12 December 2014	5 800
Hazard Bonako Cape (Pty) Ltd	Mths	24	Supply and fitting of light emitting diode (LED) lights onto City of Cape Town vehicles.	08 October 2014	Various Rates
Activate Marketing Procurement Specialists CC /a Activate Marketing	Mths	24	Supply and installation of GPS navigational units mounted on vehicles and motorcycles (Global Positioning System).	16 September 2014	Various Rates
De Kock and Cronje CC	Mths	24	Medium voltage switchgear maintenance, on the job training and assessment, writing of maintenance manuals and task lists for the City of Cape Town's electricity area of supply.	30 June 2014	30 000
Milford Construction CC	Mths	24	Painting of substation buildings and City of Cape Town facilities.	31 May 2014	3 000
EJ Jacobs /a EJM Electrical Servicing and Maintenance	Mths	24	Inspection and removal of illegal and unsafe electrical connections - distribution areas: east, north and south.	31 January 2014	2 632
ZT Ray a, J Samuels /a JS Alien Destroyers, VJ Micheli /a Indigi Care, N A Kewuli /a Masonwabe Alien Clearing, N Ngarno /a Phumelela, N C Lombo /a Akhanani Alien Clearing, B Sopo	Mths	31	Clearing of alien vegetation.	30 June 2016	4500
APT Quantity Surveyors	Yrs	1	Quantity surveying.	30 June 2016	132
Bounce Back Community Development	Yrs	1	Anti bullying and anger management for PR teens.	30 June 2016	64
Cape Heart Community	Yrs	1	Be Smart don't start programme.	30 June 2016	126
Dynamic Flooring	Yrs	1	Upgrade of ECD centre-Scorpio.	30 June 2016	189
Ekapa training	Yrs	1	ECD sector capacity - parenting skills.	30 June 2016	49
EMCE Coaching	Yrs	1	Assessment centres services for Street People.	30 June 2016	175
Grassroots	Yrs	1	ECD: First Aid training.	30 June 2016	90
Haven Night Shelter	Yrs	1	Assessment centres services for Street People.	30 June 2016	175
Industaff Solutions	Yrs	1	Labour Broker services - Contract Staff.	30 June 2016	2936
LJA Construction	Yrs	1	Construction of ECD Centre-Strandfontein.	30 June 2016	1493
Makloc Outsourcing	Yrs	1	Social home based care.	30 June 2016	177
PTJ Building & Plumbing Suppliers	Yrs	1	Upgrade of ECD centre-Scorpio.	30 June 2016	64
SA Homeless Street	Yrs	1	Assessment centres services for Street People.	30 June 2016	193
Safer Together	Yrs	1	Assessment centres services for Street People.	30 June 2016	193
Somerset West Night Shelter	Yrs	1	Assessment centres services for Street People.	30 June 2016	186
Studio 23	Yrs	1	Architectural services: Nanties ECD centre.	30 June 2016	14
The Business Zone	Yrs	1	Local networks of care integrated Street People services.	30 June 2016	80
Training Force	Yrs	1	ECD: First Aid training.	30 June 2016	42
ZAF Construction	Yrs	1	Construction of ECD centre-Strandfontein.	30 June 2016	439
Safety Protective Clothing CC	Yrs	2	Supply and delivery of reflective vests for metro police officers.	30 June 2016	450
Caddic Security Systems and Integration (Pty) Ltd	Yrs	2	Roll out of CCTV cameras for Claremont.	30 June 2016	3 500
Parow Arms & Ammo (Pty) Ltd	Yrs	2	Acquisition of pump action shotguns.	01 August 2014	450
Caddic Security Systems and Integration (Pty) Ltd	Yrs	2	Supply, installation and commissioning of in-car camera system.	30 June 2016	640
Bernhard Agencies	Yrs	3	Supply and delivery of Glock pistols for the city of Cape Town Metropolitan Police Department.	30 June 2015	443
Public Discipline & Integration of Technology	Yrs	2	Maintenance of CCTV systems and equipment.	30 June 2015	1 500
Meisa Trading (Pty) Ltd & Tra-Col Solutions CC	Yrs	2	Supply and delivery of animal feed and bedding.	30 June 2015	172
Nobelsq Arms and Ammunition (Pty) Ltd & Quemic South (Pty) Ltd	Yrs	2	Supply and delivery of ammunition.	30 June 2015	1 000
Siddicks CC	Yrs	3	Supply and delivery of soft body armour vests.	30 June 2016	1 800
Various	Yrs	3	Supply and delivery of uniforms for metro police.	30 June 2016	450
Securitas SA (Pty) Ltd	Yrs	3	Provision of control room operators for a CCTV surveillance service.	30 June 2016	32 789

Continues on next page.

External mechanism	Yrs/ Mths	Period of agreement	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement
Name of organisation		Number			R thousand
Transport Telematics Africa (Pty) Ltd	Yrs	2	Professional services for the design, implementation and project management of urban cctv surveillance in the cape town metro area.	14 October 2015	4 800
EOH Mthombo (Pty) Ltd	Yrs	3	Appointment of a service provider for the implementation of a sep public safety and security solution.	30 June 2016	57 014
Morvest Human Capital Management	Yrs	3	Supply of ICT professional services.	30 June 2018	662
Lifesaving Western Province	Mths	6	Lifesaving services.	01 May 2014	3500
BAU Africa	Mths	11	Appointment of registered professional engineering service provider: civil engineering services for Delft cemetery extension, phase 2, Delft.	30 June 2014	200
Cape Contours Landscapes CC	Mths	30	Supply and delivery of fertilizers.	30 June 2016	3500
Siyphambili Electrical and Industrial Supplies CC	Mths	30	Supply and delivery of herbicides, pesticides and insecticides.	30 June 2018	2500
Conchem-Saligne Bee BK	Mths	20	Horticultural maintenance - northern district	30 June 2015	580
Mrs M Moose Ya Western Cape Stationers	Yrs	3	Chemical weed control on roads and hard surfaces throughout the city of Cape Town.	30 June 2015	2600
Gau-Flora CC, Jacobs Maintenance & Services, MPE Garden Services, Pro-Lux Construction and Cleaning Services CC, John Lindsey Industrial & Domestic CC, Jared Alexander Erasmus, Grand Landscaping CC, Marindes Projects, Come Construction and Cleaning CC, Inkwalu Cleaning & Construction CC, Anoesjka's, Woman on Board CC, Pegasus Consulting Services, Bohay Construction & Cleaning CC, Silrolile thiehe Construction CC, Ngokoto General Trading CC, Hands on Garden Solutions CC, Skyforce General Services, Women Care Trading	Yrs	2	Mowing of public open spaces, road reserves and cemeteries.	30 June 2015	50000
Henning and Henning BK	Mths	33	Chemical control of broadleaf weeds on public open spaces, road reserves and cemeteries.	30 June 2014	4000
Uluwandle Cleaning and Construction CC, Mkhomazi Investment CC, Lucrative Cleaning and Maintenance CC	Yrs	2	Maintenance of public toilets on public open spaces and cemeteries.	30 June 2014	2500
Wely Construction & Projects CC, Sigalo Gardening and Cleaning CC, Yahwen Construction CC, Waste Rethink,	Yrs	3	Preparation of graves in city cemeteries.	30 June 2016	22000
Integer Holdings (Pty) Ltd, Ngokotho Holdings (Pty) Ltd					
King James/Yellow Wood	Mths	24	Brand development, comms. strategies, social media.	01 January 2016	8000
Panel of freelancer photographers	Mths	36	Ad hoc photographic services.	New tender	1000
Panel of freelancer graphic designers	Mths	38	Ad hoc graphic design services.	01 June 2014	3000
HWB Communications	Mths	38	Media support/capacitation.	01 June 2014	3000
J Lloyd	Mths	36	Specialist media space buying.	30 June 2016	500
Panel of small audio-visual companies	Mths	36	Provision of sound, recording and audio systems at meetings/ functions - new tender.	n/a	7000
Panel of freelance creative writers/small agencies	Mths	36	Provision of creative writing services for publications, leaflets, web.	New tender	2000
Creative Store	Mths	36	Development of newsletters.	01 June 2015	2000
Ince	Mths	36	Development of 6 flagship publications.	01 June 2015	2000
Tandym Print	Mths	36	Printing of newsletters.	30 June 2014	4000
Newscip	Mths	36	Independent monitoring of media coverage received by the city.	01 June 2015	2000
Civeir	Mths	38	Provision of helicopter for aerial photography.	01 June 2015	1000
Newsflash	Mths	12	Provision of radio media summaries.	01 April 2014	180
Panel of freelance web writers and designers	Mths	36	Provision of web design and web writing services.	01 June 2014	9000
Panel of freelance videographers and associated services	Mths	36	Provision of professional video writing, filming and post production editing - new tender currently being developed.	New tender	3000
Independent Media and Media24	Mths	36	Print and distribute corporate newsletter to residents.	Approx February 2017	9000
Cape Media Subscriptions	Mths	12	Provide the media office with copies of a range of print media.	01 January 2015	60

2.18 Consolidated budget tables**Table 94 Consolidated Budget Summary**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance									
Property rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Service charges	10 359 727	11 986 765	13 099 805	14 442 391	14 254 547	14 254 547	15 262 264	16 562 301	18 047 777
Investment revenue	292 412	339 169	371 601	298 692	289 776	289 776	292 750	321 440	357 225
Transfers recognised - operational	1 400 627	1 639 075	1 985 809	2 595 904	2 603 947	2 603 947	3 498 169	4 005 459	4 446 242
Other own revenue	2 825 506	3 064 990	3 545 109	3 310 614	3 321 279	3 321 279	3 570 063	3 721 324	3 958 345
Total Revenue (excluding capital transfers and contributions)	19 314 037	21 652 440	24 078 769	26 874 990	25 896 930	25 896 938	28 553 757	30 899 097	33 544 643
Employee costs	6 156 110	6 948 794	7 482 943	8 295 115	8 261 605	8 241 609	8 975 917	9 724 033	10 500 853
Remuneration of councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 619	142 438	151 554
Remuneration of Board Members	237	144	208	265	265	265	289	325	344
Depreciation & asset impairment	1 308 708	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 445 758
Finance charges	717 476	681 533	728 669	863 894	863 894	863 894	919 232	1 150 593	1 383 509
Materials and bulk purchases	4 899 378	5 978 665	6 675 379	7 257 562	6 940 884	6 940 855	7 437 129	7 971 994	8 613 823
Transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Other expenditure	5 533 890	6 106 590	7 330 174	7 795 200	7 870 613	7 889 431	9 074 446	9 801 037	10 663 740
Total Expenditure	18 797 801	21 316 481	24 899 574	26 310 042	26 135 315	26 135 315	28 620 320	31 214 461	33 881 083
Surplus/(Deficit)	516 236	335 960	19 195	(235 052)	(238 377)	(238 377)	(266 562)	(315 365)	(336 440)
Transfers recognised - capital	1 173 315	2 061 755	3 414 645	2 535 058	2 868 417	2 868 417	2 817 627	2 359 922	2 356 611
Contributions recognised - capital & contributed assets	46 728	120 358	36 603	48 250	75 302	75 302	65 226	96 300	100 300
Surplus/(Deficit) after capital transfers & contributions	1 736 279	2 510 073	3 470 442	2 348 256	2 705 341	2 785 341	2 616 291	2 140 857	2 120 471
Taxation	6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/(Deficit) after taxation	1 729 854	2 513 959	3 461 566	2 344 353	2 704 156	2 704 156	2 611 301	2 138 960	2 118 625
Attributable to minorities	(1 160)	3 326	8 888	5 001	1 518	1 518	3 621	1 427	1 390
Surplus/(Deficit) attributable to municipality	1 728 694	2 517 285	3 470 454	2 349 353	2 705 675	2 785 675	2 614 922	2 140 388	2 120 015
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 728 694	2 517 285	3 470 454	2 349 353	2 705 675	2 705 675	2 614 922	2 140 388	2 120 015
Financial position									
Total current assets	9 598 751	10 875 914	13 069 459	11 232 378	11 640 726	11 640 726	10 605 522	11 121 948	11 406 386
Total non current assets	22 062 902	24 948 813	29 219 254	33 794 671	33 620 821	33 620 821	37 893 274	41 621 869	44 940 594
Total current liabilities	5 850 735	7 278 873	8 047 443	8 601 950	8 208 939	8 208 939	7 370 680	7 980 911	8 290 533
Total non current liabilities	8 864 491	9 259 537	11 493 389	11 256 462	11 441 466	11 441 466	13 005 691	14 412 407	15 581 528
Community wealth/Equity	16 946 427	19 286 316	22 747 882	25 168 637	25 611 142	25 611 142	28 122 425	30 350 498	32 474 919
Cash flows									
Net cash from (used) operating	3 689 794	5 257 754	5 558 571	4 486 482	4 650 894	4 650 894	5 663 503	4 865 759	5 021 024
Net cash from (used) investing	(4 790 451)	(4 190 884)	(5 850 512)	(5 203 728)	(5 578 677)	(5 578 677)	(6 176 918)	(5 965 974)	(5 790 859)
Net cash from (used) financing	(248 995)	(156 536)	2 252 382	(368 143)	(368 143)	(368 143)	1 454 051	1 501 697	733 142
Cash/cash equivalents at the year end	5 303 805	6 294 139	8 254 580	6 608 923	6 958 288	6 958 288	7 898 924	8 300 406	8 263 713

Table 95 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source									
Property rates	4 435 764	4 622 441	5 076 445	5 427 388	5 427 388	5 427 388	5 930 513	6 288 572	6 735 054
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	6 578 085	8 061 684	8 852 928	9 668 405	9 483 473	9 483 473	10 072 265	10 827 685	11 661 417
Service charges - water revenue	1 649 307	1 817 183	2 053 577	2 343 850	2 333 850	2 333 850	2 540 080	2 824 821	3 158 769
Service charges - sanitation revenue	903 204	1 002 897	1 091 897	1 243 019	1 243 019	1 243 019	1 338 202	1 489 197	1 666 350
Service charges - refuse revenue	754 178	813 287	869 210	947 126	950 808	950 808	989 912	1 067 418	1 146 988
Service charges - other	474 953	291 714	232 192	239 991	243 397	243 397	321 805	353 181	414 253
Rental of facilities and equipment	313 150	354 688	380 762	414 982	415 334	415 334	442 959	466 189	495 251
Interest earned - external investments	292 412	339 169	371 601	298 692	289 776	289 776	292 750	321 440	357 225
Interest earned - outstanding debtors	324 558	318 083	268 249	218 525	221 338	221 338	208 262	239 426	253 599
Dividends received	-	-	-	-	-	-	-	-	-
Fines	166 476	144 394	100 524	183 257	168 710	168 710	175 648	185 484	195 500
Licences and permits	37 645	41 471	41 843	35 601	39 281	39 281	40 388	52 650	69 953
Agency services	115 991	123 651	132 469	121 993	134 993	134 993	150 439	167 284	187 442
Transfers recognised - operational	1 400 627	1 639 075	1 985 809	2 595 904	2 603 947	2 603 947	3 498 169	4 005 459	4 446 242
Other revenue	1 847 105	2 038 559	2 534 512	2 267 256	2 272 624	2 272 624	2 431 868	2 535 844	2 678 132
Gains on disposal of PPE	20 580	44 144	86 747	69 000	69 000	69 000	120 500	74 448	78 468
Total Revenue (excluding capital transfers and contributions)	19 314 037	21 652 440	24 078 769	26 874 990	25 896 938	25 896 938	28 553 757	30 899 097	33 544 643
Expenditure By Type									
Employee related costs	6 156 110	6 948 794	7 482 943	8 295 115	8 261 605	8 241 609	8 975 917	9 724 033	10 500 853
Remuneration of councillors	88 621	97 772	111 673	123 721	123 721	123 721	133 619	142 438	151 554
Remuneration of Directors	237	144	208	265	265	265	289	325	344
Debt impairment	773 226	818 450	926 812	866 192	881 192	881 192	950 533	1 064 031	1 160 370
Depreciation & asset impairment	1 308 708	1 421 026	1 647 829	1 960 063	1 983 047	1 983 047	2 181 042	2 333 123	2 475 767
Finance charges	717 476	681 533	728 669	863 894	863 894	863 894	919 232	1 150 593	1 383 509
Bulk purchases	4 620 105	5 705 263	6 391 186	6 898 881	6 607 911	6 607 911	7 050 011	7 610 228	8 225 878
Other materials	279 273	273 402	284 193	358 681	332 973	332 944	387 117	361 765	387 945
Contracted services	2 010 269	2 193 662	2 825 946	3 192 182	3 342 889	3 368 407	4 205 036	4 643 095	5 134 994
Transfers and grants	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
Other expenditure	2 746 866	3 071 217	3 555 531	3 711 503	3 621 409	3 614 509	3 892 168	4 065 601	4 338 367
Loss on disposal of PPE	3 529	1 724	1 443	-	-	-	-	-	-
Total Expenditure	18 797 881	21 316 481	24 059 574	26 318 842	26 135 315	26 135 315	28 820 320	31 214 461	33 881 883
Surplus/(Deficit)	516 236	335 960	19 195	(235 852)	(238 377)	(238 377)	(266 562)	(315 365)	(336 440)
Transfers recognised - capital	1 173 315	2 061 755	3 414 645	2 535 058	2 868 417	2 868 417	2 817 627	2 359 922	2 356 611
Contributions recognised - capital	46 728	44 230	34 076	48 250	44 125	44 125	65 226	96 300	100 300
Contributed assets	-	76 128	2 527	-	31 177	31 177	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 736 279	2 518 073	3 478 442	2 348 256	2 785 341	2 785 341	2 616 291	2 148 857	2 120 471
Taxation	6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/(Deficit) after taxation	1 729 854	2 513 959	3 461 566	2 344 353	2 704 156	2 704 156	2 611 301	2 138 968	2 118 625
Attributable to minorities	(1 160)	3 326	8 888	5 001	1 518	1 518	3 621	1 427	1 390
Surplus/(Deficit) attributable to municipality	1 728 694	2 517 285	3 470 454	2 349 353	2 785 675	2 785 675	2 614 922	2 140 388	2 128 815
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 728 694	2 517 285	3 478 454	2 349 353	2 785 675	2 785 675	2 614 922	2 140 388	2 128 815

Table 96 Consolidated Budgeted Financial Position

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
ASSETS									
Current assets									
Cash	159 662	140 102	190 715	-	-	-	-	-	-
Call investment deposits	5 272 616	6 204 050	8 125 123	6 333 520	6 726 844	6 726 844	5 422 313	5 632 571	5 590 082
Consumer debtors	3 709 111	3 979 256	4 172 233	4 217 354	4 291 038	4 291 038	4 499 300	4 738 725	4 992 324
Other debtors	201 536	278 363	303 172	382 870	332 088	332 088	365 086	401 051	440 580
Current portion of long-term receivables	19 193	19 758	20 546	17 832	19 519	19 519	20 495	21 519	22 595
Inventory	236 634	254 385	257 670	280 802	271 238	271 238	298 329	328 081	360 804
Total current assets	9 598 751	10 875 914	13 069 459	11 232 378	11 640 726	11 640 726	10 605 522	11 121 948	11 406 386
Non current assets									
Long-term receivables	115 526	99 328	101 685	89 644	96 582	96 582	91 753	87 165	82 807
Investments	150 245	150 260	173 425	1 203 274	1 203 274	1 203 274	1 682 069	1 981 794	2 180 301
Investment property	-	-	-	-	-	-	-	-	-
Investment in Associate	180 417	176 273	185 429	-	-	-	-	-	-
Property, plant and equipment	21 616 714	24 522 952	28 758 735	32 501 753	32 320 965	32 320 965	36 119 452	39 552 910	42 677 486
Agricultural	-	-	-	-	-	-	-	-	-
Biological	-	-	-	-	-	-	-	-	-
Intangible	-	-	-	-	-	-	-	-	-
Other non-current assets	-	-	-	-	-	-	-	-	-
Total non current assets	22 862 902	24 948 813	29 219 254	33 794 671	33 628 821	33 628 821	37 893 274	41 621 869	44 948 594
TOTAL ASSETS	31 661 653	35 824 727	42 288 714	45 027 048	45 261 547	45 261 547	48 498 796	52 743 817	56 346 980
LIABILITIES									
Current liabilities									
Bank overdraft	-	-	-	-	-	-	-	-	-
Borrowing	305 353	294 186	418 166	478 860	387 991	387 991	378 885	515 863	396 555
Consumer deposits	244 695	291 441	333 288	342 632	348 886	348 886	383 610	421 544	463 246
Trade and other payables	4 523 309	5 664 402	5 476 065	6 624 393	5 524 412	5 524 412	5 160 362	5 450 949	5 678 975
Provisions	777 379	1 028 845	1 819 924	1 156 065	1 947 650	1 947 650	1 447 824	1 592 556	1 751 756
Total current liabilities	5 850 735	7 278 873	8 047 443	8 601 950	8 286 939	8 286 939	7 378 668	7 980 911	8 290 533
Non current liabilities									
Borrowing	5 343 836	5 176 421	6 936 236	6 493 327	6 646 477	6 646 477	7 902 043	9 032 745	9 889 614
Provisions	3 520 655	4 083 116	4 557 153	4 763 135	4 794 989	4 794 989	5 103 648	5 379 662	5 691 914
Total non current liabilities	8 864 491	9 259 537	11 493 389	11 256 462	11 441 466	11 441 466	13 005 691	14 412 407	15 581 528
TOTAL LIABILITIES	14 715 226	16 538 411	19 540 832	19 858 412	19 728 405	19 728 405	20 384 359	22 393 319	23 872 061
NET ASSETS	16 946 427	19 286 316	22 747 882	25 168 637	25 533 142	25 533 142	28 114 437	30 350 500	32 474 919
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	14 070 183	16 428 959	19 884 422	22 896 407	23 212 587	23 212 587	25 865 578	27 960 504	30 183 016
Reserves	2 310 604	2 291 718	2 297 820	2 014 424	2 140 749	2 140 749	2 040 522	2 091 019	1 991 538
Share capital	565 640	565 640	565 640	-	-	-	-	-	-
Non-controlling interest	-	-	-	257 806	257 806	257 806	215 325	298 976	300 365
TOTAL COMMUNITY WEALTH/EQUITY	16 946 427	19 286 316	22 747 862	25 166 637	25 611 142	25 611 142	26 122 425	28 350 498	30 474 919

Table 97 Consolidated Budgeted Cash Flows

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	16 607 150	18 751 038	19 125 990	21 987 661	21 772 211	21 772 211	23 390 138	25 114 690	27 165 483
Government - operating	1 385 536	1 626 991	1 979 795	2 595 904	2 603 047	2 603 047	3 498 169	4 005 459	4 446 242
Government - capital	1 173 315	2 130 844	3 414 645	2 583 308	2 889 753	2 889 753	2 882 853	2 456 222	2 456 911
Interest	511 517	571 339	600 023	417 497	289 776	289 776	292 750	321 440	357 225
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(15 270 188)	(17 160 651)	(18 915 630)	(22 348 438)	(22 154 331)	(22 154 331)	(23 570 660)	(25 969 763)	(28 103 591)
Finance charges	(717 536)	(661 807)	(646 251)	(749 449)	(749 563)	(749 563)	(829 746)	(1 062 289)	(1 301 246)
Transfers and Grants	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 689 794	5 257 754	5 558 571	4 486 482	4 650 894	4 650 894	5 663 503	4 865 759	5 021 024
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	63 603	45 983	93 472	69 000	0	0	40 167	24 816	26 156
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	1 819	15 633	(3 125)	-	-	-	(4 829)	(4 588)	(4 358)
Decrease (increase) in non-current investments	(1 962 720)	(1 922)	(42 313)	-	-	-	-	-	-
Payments									
Capital assets	(2 893 153)	(4 250 579)	(5 898 546)	(5 272 728)	(5 578 677)	(5 578 677)	(6 212 256)	(5 986 202)	(5 812 657)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4 790 451)	(4 190 884)	(5 850 512)	(5 203 728)	(5 578 677)	(5 578 677)	(6 176 918)	(5 965 974)	(5 790 859)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	2 384 420	230 000	230 000	230 000	1 730 000	1 750 000	1 100 000
Increase (decrease) in consumer deposits	4 332	41 818	33 273	-	-	-	33 904	37 294	41 024
Payments									
Repayment of borrowing	(253 327)	(198 354)	(165 311)	(598 143)	(598 143)	(598 143)	(309 853)	(285 598)	(407 882)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(248 995)	(156 536)	2 252 382	(368 143)	(368 143)	(368 143)	1 454 051	1 501 697	733 142
NET INCREASE/ (DECREASE) IN CASH HELD	(1 349 652)	918 334	1 960 441	(1 885 388)	(1 295 926)	(1 295 926)	940 636	401 482	(36 693)
Cash/cash equivalents at the year begin:	6 733 457	5 383 805	6 294 139	7 694 311	8 254 214	8 254 214	6 958 288	7 898 924	8 300 406
Cash/cash equivalents at the year end:	5 383 805	6 294 139	8 254 580	6 608 923	6 958 288	6 958 288	7 898 924	8 300 406	8 263 713

2.19 Municipal manager's quality certificate

I Acnias Ebrahim....., municipal manager of City of Cape Town, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Print Name Acnias Ebrahim

Municipal Manager of City of Cape Town (WC000)

Signature 

Date 14 - 05 - 2014

High Level Summary of Changes between the Tabled 2014/15 to 2016/17 Budget (February 2014) and the 2014/15 to 2016/17 Budget (May 2014)

A. 2014/15 OPERATING BUDGET

Following tabling of the 2014/15 Budget in February 2014, information not available or known at the time and/or the financial impact thereof could not be foreseen or accurately calculated at that time, is now to be considered for incorporation within the 2013/14 Operating Budget.

- i. Amendments to Operating Grants & Donations include the following:
 - An allocation of R16.9 million for Expanded Public Works Programme, funded from National Government.
 - Adjustments based on latest gazetted allocations from National and Provincial Government within Human Settlements:
 - Increased allocation of R58.9 million on the Urban Settlements Development Grant for the development of human settlements,
 - Increased allocation of R567.4 million on the Human Settlements Development Grant for top structures and the creation of sustainable human settlements..
 - Increased allocation of R49.8 million on the Municipal Human Settlements Capacity Grant for the improvement of capacity to deliver and subsidise the operational costs of administering human settlements programmes in the City.
 - A reduction of R8.5 million on the Municipal Accreditation Assistance Grant.
 - Increased allocation of R816 800 within Social Development & Early Childhood Development directorate for providing a public access centre for the community to have networks and services. This will be funded from Agence Francaise Development (AFD) funding (R316 800) and Public Access Centres Grant funding (R500 000).
 - Increased allocation of R13.1 million within Safety & Security for the provision of Law Enforcement and Traffic Services in specific City Improvement Districts.
 - Increased allocation of R25 million within Health Services for Personal Primary Health Care, Integrated Nutrition, HIV, Global Funds, and Comprehensive Health.
 - Additional allocation of R2.3 million within Corporate Services for the development of technical skills and improvement on infrastructure management.
 - A reduction of R950 849 within Transport for Cape Town as per the latest and updated published list of allocations from National and Provincial Government.
- ii. A review of funding sources' availability, post funding updates and allocations, resulted in proposed amendments to previously approved allocations:
 - A R40 million adjustment on Leave Pay within Rate Funded Services based on past years' trends.
 - A reduced allocation of R4.9 million in respect of the Equitable Share, as gazetted.
 - An adjustment of R62 million on both revenue and expenditure within Transport for Cape Town as a result of increased demand on the Integrated Rapid Transport bus service and the roll out of this service to new routes.
 - A reduced allocation of R11.9 million on the National Fuel Levy grant, based on the latest information received from National Government.

- A reduction of R84.7 million on Property Management Revenue, to ensure realistic and recoverable sources of revenue, based on latest trends.
- An additional provision of R118.6 million on Property Rates revenue, based on latest projections, after taking into consideration the valuation objections resolved. These funds will be utilised to redress imbalances within Rates. The income forgone figures were also reviewed, based on the applications received and the Total Municipal Account projections.
- An additional R50 million on both expenditure and revenue within Rates-funded Services for the Basement Parking & Access project funded ex revenue. This additional expenditure will be funded from the sale of Bellville Velodrome.

B. 2014/15 CAPITAL BUDGET

Amendments (post tabled budget):

- Portfolio Committees proposed sundry changes to the table 2014/15 – 2016/17 Capital Budget.
- Ward Allocation amendments, supported by Subcouncils for inclusion into the capital budget, subsequent to the tabling of the budget in February 2014.
- Amendments to the DORb allocations and Provincial allocations (ex CGD).
- Budgetary amendments on projects funded from the Capital Replacement Reserve (CRR), whilst remaining within the 2014/15 MTREF affordability levels.
- Substitutions (ex EFF).
- Subsequent to the Portfolio Committee engagements, additional funding ex EFF, Revenue and CRR were allocated to the CTICC basement parking & access project in order to support economic growth through economic development. The work will entail the construction of a second basement under the CTICC East Development and will result in additional parking bays as well as an access tunnel to the parkade.

These amendments are summarised as follows:

Net effect on EFF funded projects

Directorate / Department	Difference between February and May 2014/15	Difference between February and May 2015/16	Difference between February and May 2016/17
Rates Funded			
Finance	29 000 000	19 500 000	1 500 000
Solid Waste Management	-25 000 000	25 000 000	-
Total	4 000 000	44 500 000	1 500 000

Net effect on Capital Grants and Donations (CGD) funded projects

Directorate / Department	Difference between February and May 2014/15	Difference between February and May 2015/16	Difference between February and May 2016/17
Rates Funded Services			
Community Services	250 000	-	-
Compliance and Auxiliary Services	1 050 000	291 500	295 400
Corporate Services	-	-4 034 000	-
Economic, Environment & Spatial Planning	53 876 550	-5 060 000	3 000 000
Human Settlements	11 579 590	14 672 650	-8 330 935
Social and Early Childhood Development	2 350 000	-	-
Transport for Cape Town	-21 707 590	-512 368 127	-483 159 000
Total	47 398 550	-506 497 977	-488 194 535
Tariff Funded Services			
Cape Town Electricity	-32 044 000	-38 140 000	-3 700 000
Water & Sanitation	-18 700 000	5 400 000	6 500 000
Total	-50 744 000	-32 740 000	2 800 000

Net effect on Capital Replacement Reserve (CRR) funded projects

Directorate / Department	Difference between February and May 2014/15	Difference between February and May 2015/16	Difference between February and May 2016/17
Rates Funded Services			
Community Services	699 278	-	-
Compliance and Auxiliary Services	-22 025 278	-	-
Finance	10 500 000	-	-
Safety & Security	30 000	-	-
Transport for Cape Town	29 961 000	-3 300 000	-3 100 000
Solid Waste Management	25 000 000	-	-
Total	44 165 000	-3 300 000	-3 100 000
Tariff Funded Services			
Cape Town Electricity	31 800 000	-41 000 000	10 000 000
Total	31 800 000	-41 000 000	10 000 000

Net effect on Revenue (REV) funded projects

Directorate / Department	Difference between February and May 2014/15	Difference between February and May 2015/16	Difference between February and May 2016/17
Rates Funded Services			
Finance	50 000 000	-	-
Total	50 000 000	-	-
Tariff Funded Services			
Cape Town Electricity	4 000 000	-	-
Total	4 000 000	-	-

ANNEXURE 1

**MULTI YEAR CAPITAL APPROPRIATIONS
BY VOTE**

City of Cape Town
2014/2015 - 2016/2017 Draft Capital Budget
Projects per Directorate per Department

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
City Manager									
City Manager									
C15.00019	OCM Contingency Provision Insurance						70,000	Corp Inf	Renewal
C15.00019-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	70,000	0	0			
C15.21002	Office Equipment: Additional						30,000	Corp Inf	New
C15.21002-F1	Office Equipment: Additional	EFF	1 EFF	30,000	0	0			
C15.21003	Replacement of Computers						45,000	Corp Inf	Renewal
C15.21003-F1	Replacement of computers	EFF	1 EFF	45,000	0	0			
C15.21004	Furniture: Additional						52,360	Corp Inf	New
C15.21004-F1	Furniture: Additional	EFF	1 EFF	52,360	0	0			
C15.21005	Office Equipment: Additional						13,500	Corp Inf	New
C15.21005-F1	Office Equipment: Additional	EFF	1 EFF	13,500	0	0			
C15.21006	Replacement of Equipment						31,500	Corp Inf	Renewal
C15.21006-F1	Replacement of Equipment	EFF	1 EFF	31,500	0	0			
C16.00012	OCM Contingency Provision Insurance						70,000	Corp Inf	Renewal
C16.00012-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	0	70,000	0			
C16.21005	Computers: Additional						20,000	Corp Inf	New
C16.21005-F1	Computers: Additional	EFF	1 EFF	0	20,000	0			
C16.21006	Replacement of Computers						30,000	Corp Inf	Renewal
C16.21006-F1	Replacement of computers	EFF	1 EFF	0	30,000	0			
C16.21007	Furniture: Additional						20,000	Corp Inf	New
C16.21007-F1	Furniture: Additional	EFF	1 EFF	0	20,000	0			
C16.21010	Office Equipment: Additional						81,360	Corp Inf	New
C16.21010-F1	Office Equipment: Additional	EFF	1 EFF	0	81,360	0			

City Manager

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.21011	Replacement of Equipment						21,000	Corp Inf	Renewal
C16.21011-F1	Replacement of Equipment	EFF	1 EFF	0	21,000	0			
CPX.0003087	Computers: Additional						20,000	Corp Inf	New
CPX.0003087-F1	Computers: Additional	EFF	1 EFF	0	0	20,000			
CPX.0003088	Furniture: Additional						20,000	Corp Inf	New
CPX.0003088-F1	Furniture: Additional	EFF	1 EFF	0	0	20,000			
CPX.0003089	OCM Contingency Provision Insurance						70,000	Corp Inf	Renewal
CPX.0003089-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	0	0	70,000			
CPX.0003090	Office Equipment: Additional						81,360	Corp Inf	New
CPX.0003090-F1	Office Equipment: Additional	EFF	1 EFF	0	0	81,360			
CPX.0003091	Replacement of Computers						30,000	Corp Inf	Renewal
CPX.0003091-F1	Replacement of computers	EFF	1 EFF	0	0	30,000			
CPX.0003142	Replacement of Equipment						21,000	Corp Inf	Renewal
CPX.0003142-F1	Replacement of Equipment	EFF	1 EFF	0	0	21,000			
Total for City Manager				242,360	242,360	242,360			
Office of the Mayor									
CPX.0001682	Furniture and office Equip: Additional						78,457	Corp Inf	New
CPX.0001682-F1	Furniture and office Equip: Additional	EFF	1 EFF	78,457	0	0			
CPX.0001685	Furniture and office Equip: Additional						78,486	Corp Inf	New
CPX.0001685-F1	Furniture and office Equip: Additional	EFF	1 EFF	0	78,486	0			
CPX.0003389	Furniture and office Equip: Additional						78,486	Corp Inf	New
CPX.0003389-F1	Furniture and office Equip: Additional	EFF	1 EFF	0	0	78,486			
Total for Office of the Mayor				78,457	78,486	78,486			
Int Strategic Communications & Branding									
C15.12903	Replacement of furniture						150,000	Corp Inf	Renewal
C15.12903-F1	Replacement of furniture	EFF	1 EFF	150,000	0	0			
C15.12904	Replacement of Equipment						850,000	Corp Inf	Renewal
C15.12904-F1	Replacement of Equipment	EFF	1 EFF	850,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.12901	Replacement of furniture						80,000	Corp Inf	Renewal
C16.12901-F1	Replacement of furniture	EFF	1 EFF	0	80,000	0			
C16.12902	Replacement of Equipment						400,000	Corp Inf	Renewal
C16.12902-F1	Replacement of Equipment	EFF	1 EFF	0	400,000	0			
CPX.0002950	Replacement of Equipment						400,000	Corp Inf	Renewal
CPX.0002950-F1	Replacement of Equipment	EFF	1 EFF	0	0	400,000			
CPX.0002985	Replacement of furniture						80,000	Corp Inf	Renewal
CPX.0002985-F1	Replacement of Furniture	EFF	1 EFF	0	0	80,000			
Total for Int Strategic Communications & Branding				1,000,000	480,000	480,000			
Policy and Strategy									
C14.00048	Project and Portfolio Management						30,500,000	Corp Inf	Renewal
C14.00048-F1	Project and Portfolio Management	EFF	1 EFF	4,100,000	0	0			
C16.21008	Furniture: Additional						76,693	Corp Inf	New
C16.21008-F1	Furniture: Additional	EFF	1 EFF	0	76,693	0			
C16.21009	Computer Equipment: Additional						76,693	Corp Inf	New
C16.21009-F1	Computer Equipment: Additional	EFF	1 EFF	0	76,693	0			
CPX.0003191	Office Equipment						150,000	Corp Inf	New
CPX.0003191-F1	Office Equipment	REVENUE	2 REVENUE	150,000	0	0			
CPX.0003310	Asset Management and Maintenance						6,700,000	Corp Inf	Renewal
CPX.0003310-F1	Asset Management and Maintenance	REVENUE	2 REVENUE	1,200,000	0	0			
CPX.0003732	Furniture: Additional						76,693	Corp Inf	New
CPX.0003732-F1	Furniture: Additional	EFF	1 EFF	0	0	76,693			
CPX.0003736	Computer Equipment: Additional						76,693	Corp Inf	New
CPX.0003736-F1	Computer Equipment: Additional	EFF	1 EFF	0	0	76,693			
Total for Policy and Strategy				5,450,000	153,386	153,386			
Total for City Manager				6,770,817	954,232	954,232			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Compliance and Auxiliary Services									
<i>Compliance and Auxiliary Services</i>									
C16.21003	Furniture: Additional						25,000	Corp Inf	New
C16.21003-F1	Furniture: Additional	EFF	1 EFF	0	25,000	0			
C16.21004	Computers: Additional						28,000	Corp Inf	New
C16.21004-F1	Computers: Additional	EFF	1 EFF	0	28,000	0			
CPX.0003106	CAS Contingency Insurance Provision						150,000	Corp Inf	Renewal
CPX.0003106-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	150,000	0	0			
CPX.0003107	CAS Contingency Insurance Provision						150,000	Corp Inf	Renewal
CPX.0003107-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	0	150,000	0			
CPX.0003108	CAS Contingency Insurance Provision						150,000	Corp Inf	Renewal
CPX.0003108-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	0	0	150,000			
CPX.0003904	Furniture: Additional						25,000	Corp Inf	New
CPX.0003904-F1	Furniture: Additional	EFF	1 EFF	0	0	25,000			
CPX.0003905	Computers: Additional						28,000	Corp Inf	New
CPX.0003905-F1	Computers: Additional	EFF	1 EFF	0	0	28,000			
Total for Compliance and Auxiliary Services				150,000	203,000	203,000			
<i>Executive Support</i>									
C15.24002	Computer: Additional						74,000	Corp Inf	New
C15.24002-F1	Computer: Additional	EFF	1 EFF	74,000	0	0			
C15.24003	Replacement of Computers						111,000	Corp Inf	Renewal
C15.24003-F1	Replacement of computers	EFF	1 EFF	111,000	0	0			
C15.24004	Furniture Additional						51,800	Corp Inf	New
C15.24004-F1	Furniture Additional	EFF	1 EFF	51,800	0	0			
C15.24005	Replacement of furniture						22,200	Corp Inf	Renewal
C15.24005-F1	Replacement of furniture	EFF	1 EFF	22,200	0	0			
C15.24006	Office Equipment: Additional						33,300	Corp Inf	New
C15.24006-F1	Office Equipment: Additional	EFF	1 EFF	33,300	0	0			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C15.24007	Replacement of Equipment						77,700	Corp Inf	Renewal
C15.24007-F1	Replacement of Equipment	EFF	1 EFF	77,700	0	0			
C16.24002	Computer: Additional						90,000	Corp Inf	New
C16.24002-F1	Computer: Additional	EFF	1 EFF	0	90,000	0			
C16.24003	Replacement of Computers						135,000	Corp Inf	Renewal
C16.24003-F1	Replacement of computers	EFF	1 EFF	0	135,000	0			
C16.24004	Furniture Additional						63,000	Corp Inf	New
C16.24004-F1	Furniture Additional	EFF	1 EFF	0	63,000	0			
C16.24005	Replacement of furniture						27,000	Corp Inf	Renewal
C16.24005-F1	Replacement of furniture	EFF	1 EFF	0	27,000	0			
C16.24006	Office Equipment: Additional						40,500	Corp Inf	New
C16.24006-F1	Office Equipment: Additional	EFF	1 EFF	0	40,500	0			
C16.24007	Replacement of Equipment						94,500	Corp Inf	Renewal
C16.24007-F1	Replacement of Equipment	EFF	1 EFF	0	94,500	0			
CPX.0003117	Computer: Additional						90,000	Corp Inf	New
CPX.0003117-F1	Computer: Additional	EFF	1 EFF	0	0	90,000			
CPX.0003118	Furniture Additional						63,000	Corp Inf	New
CPX.0003118-F1	Furniture Additional	EFF	1 EFF	0	0	63,000			
CPX.0003119	Replacement of Computers						135,000	Corp Inf	Renewal
CPX.0003119-F1	Replacement of computers	EFF	1 EFF	0	0	135,000			
CPX.0003120	Replacement of Equipment						94,500	Corp Inf	Renewal
CPX.0003120-F1	Replacement of Equipment	EFF	1 EFF	0	0	94,500			
CPX.0003121	Replacement of furniture						27,000	Corp Inf	Renewal
CPX.0003121-F1	Replacement of furniture	EFF	1 EFF	0	0	27,000			
CPX.0003132	Office Equipment: Additional						40,500	Corp Inf	New
CPX.0003132-F1	Office Equipment: Additional	EFF	1 EFF	0	0	40,500			
Total for Executive Support				370,000	450,000	450,000			
Ethics, S/Councils, Councillor Sup & VIP									
C13.00159	Ward Allocations 1213 - Subcouncil 9						1,396,320	Subcouncil 9	New
C13.00159-F1	Ward Allocations 1213 - Subcouncil 9	CRR	3 CRR:WardAllocation	1,396,320	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.00164	Ward Allocations 1213 - Subcouncil 24						3,688,734	Subcouncil 24	New
C13.00164-F1	Ward Allocations 1213 - Subcouncil 24	CRR	3 CRR:WardAllocation	3,688,734	0	0			
C14.00073	Ward Allocations 1314 - Subcouncil 14						300,000	Subcouncil 14	New
C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	CRR	3 CRR:WardAllocation	300,000	0	0			
C14.00074	Ward Allocations 1314 - Subcouncil 23						500,000	Subcouncil 23	New
C14.00074-F1	Ward Allocations 1314 - Subcouncil 23	CRR	3 CRR:WardAllocation	500,000	0	0			
C14.00087	Ward Allocations 1213 - Subcouncil 13						4,027	Subcouncil 13	New
C14.00087-F1	Ward Allocations 1213 - Subcouncil 13	CRR	3 CRR:WardAllocation	4,027	0	0			
C14.00099	Ward Allocations 1213 - Subcouncil 10						598,845	Subcouncil 10	New
C14.00099-F1	Ward Allocations 1213 - Subcouncil 10	CRR	3 CRR:WardAllocation	598,845	0	0			
C15.25002	Furniture Additional						523,049	Corp Inf	New
C15.25002-F1	Furniture Additional	EFF	1 EFF	523,049	0	0			
C15.25003	Computers Additional						706,115	Corp Inf	New
C15.25003-F1	Computers Additional	EFF	1 EFF	706,115	0	0			
C15.25005	Ward Committee Project						250,000	Corp Inf	New
C15.25005-F1	Ward Committee Project	EFF	1 EFF	250,000	0	0			
C16.25001	Furniture, tools & equipment: Additional						1,229,617	Corp Inf	New
C16.25001-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	1,229,617	0			
C16.25005	Ward Committee Project						250,000	Corp Inf	New
C16.25005-F1	Ward Committee Project	EFF	1 EFF	0	250,000	0			
CPX.0001670	Ward Allocations 1415 - Subcouncil 14						1,250,000	37	New
CPX.0001670-F1	Ward Allocations 1415 - Subcouncil 14	CRR	3 CRR:WardAllocation	1,250,000	0	0			
CPX.0001692	Ward Allocations 1415 - Subcouncil 23						98,000	88	New
CPX.0001692-F1	Ward Allocations 1415 - Subcouncil 23	CRR	3 CRR:WardAllocation	98,000	0	0			
CPX.0001706	Purchasing of Loud Hailers						15,000	Subcouncil 13	New
CPX.0001706-F1	Purchasing of Loud Hailers	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0001722	Ward Allocations 1415 - Subcouncil 24						1,200,000	97	New
CPX.0001722-F1	Ward Allocations 1415 - Subcouncil 24	CRR	3 CRR:WardAllocation	1,200,000	0	0			
CPX.0002001	Vehicle mounted loudhailers						5,000	41	New
CPX.0002001-F1	Vehicle mounted loudhailers	CRR	3 CRR:WardAllocation	5,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002012	Vehicle Mounted loudhailer						5,000	40	New
CPX.0002012-F1	Vehicle Mounted loudhailer	CRR	3 CRR:WardAllocation	5,000	0	0			
CPX.0002014	Purchasing of Loud Hailer						10,000	89	New
CPX.0002014-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002016	Purchasing of Loud Hailer						10,000	90	New
CPX.0002016-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002112	Purchasing of Loud Hailer						10,000	91	New
CPX.0002112-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002294	Vehicle mounted loudhailers						5,000	37	New
CPX.0002294-F1	Vehicle Mounted Loudhailers	CRR	3 CRR:WardAllocation	5,000	0	0			
CPX.0002299	Vehicle mounted loudhailers						5,000	39	New
CPX.0002299-F1	Vehicle Mounted Loudhailers	CRR	3 CRR:WardAllocation	5,000	0	0			
CPX.0002301	Purchasing of Loud Hailer						10,000	18	New
CPX.0002301-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002304	Purchasing of Loud Hailer						10,000	87	New
CPX.0002304-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0003067	Ward Allocations 1314 - Subcouncil 5						12,680	Subcouncil 5	New
CPX.0003067-F1	Ward Allocations 1314 - Subcouncil 5	CRR	3 CRR:WardAllocation	12,680	0	0			
CPX.0003069	Ward Allocations 1314 - Subcouncil 6						4,157	Subcouncil 6	New
CPX.0003069-F1	Ward Allocations 1314 - Subcouncil 6	CRR	3 CRR:WardAllocation	4,157	0	0			
CPX.0003112	Furniture, tools & equipment: Additional						1,229,617	Corp Inf	New
CPX.0003112-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	0	1,229,617			
CPX.0003114	Ward Allocations						33,000,000	Multi-ward	New
CPX.0003114-F1	Ward Allocations	CRR	3 CRR:WardAllocation	0	0	33,000,000			
CPX.0003522	Ward Committee Project						250,000	Multi-ward	New
CPX.0003522-F1	Ward Committee Project	EFF	1 EFF	0	0	250,000			
CPX.0003899	Ward Allocations						33,300,000	Multi-ward	Renewal
CPX.0003899-F1	Ward Allocations	CRR	3 CRR:WardAllocation	0	33,300,000	0			
CPX.0003916	Ward Allocations						33,300,000	Multi-ward	New
CPX.0003916-F1	Ward Allocations	CRR	3 CRR:WardAllocation	0	0	33,300,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004055	Furniture and Equipment						300,000	Corp Inf	New
CPX.0004055-F1	Furniture and Equipment	CGD	4 PGWC CDW	300,000	0	0			
CPX.0004056	Furniture and Equipment						291,500	Corp Inf	New
CPX.0004056-F1	Furniture and Equipment	CGD	4 PGWC CDW	0	291,500	0			
CPX.0004057	Furniture and Equipment						295,400	Corp Inf	New
CPX.0004057-F1	Furniture and Equipment	CGD	4 PGWC CDW	0	0	295,400			
Total for Ethics, S/Councils, Councillor Sup & VIP				10,916,927	35,071,117	68,075,017			
Internal Audit									
C14.31001	Replacement of furniture						30,000	Corp Inf	Renewal
C14.31001-F1	Replacement of furniture	EFF	1 EFF	30,000	0	0			
C14.31002	Replacement of Computer Hardware						91,444	Corp Inf	Renewal
C14.31002-F1	Replacement of Computer Hardware	EFF	1 EFF	91,444	0	0			
C15.31001	Furniture & Equipment - Replacement						40,000	Corp Inf	Renewal
C15.31001-F1	Furniture & Equipment - Replacement	EFF	1 EFF	0	40,000	0			
C15.31002	Computer hardware- Replacement						91,444	Corp Inf	Renewal
C15.31002-F1	Computer hardware- Replacement	EFF	1 EFF	0	91,444	0			
CPX.0003046	Computer hardware- Replacement						111,444	Corp Inf	Renewal
CPX.0003046-F1	Computer hardware- Replacement	EFF	1 EFF	0	0	111,444			
CPX.0003050	Furniture & Equipment - Replacement						20,000	Corp Inf	Renewal
CPX.0003050-F1	Furniture & Equipment - Replacement	EFF	1 EFF	0	0	20,000			
Total for Internal Audit				121,444	131,444	131,444			
Forensic Services									
C15.00017	Furniture: Additional						50,000	Corp Inf	New
C15.00017-F1	Furniture: Additional	EFF	1 EFF	50,000	0	0			
C15.27002	Computer Equipment: Additional						100,000	Corp Inf	New
C15.27002-F1	Computer Equipment: Additional	EFF	1 EFF	100,000	0	0			
C16.27003	Equipment: Additional						100,000	Corp Inf	New
C16.27003-F1	Equipment: Additional	EFF	1 EFF	0	100,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.27004	Computer: Additional						50,000	Corp Inf	New
C16.27004-F1	Computer: Additional	EFF	1 EFF	0	50,000	0			
CPX.0002989	Furniture: Additional						50,000	Corp Inf	New
CPX.0002989-F1	Furniture: Additional	EFF	1 EFF	0	0	50,000			
CPX.0003098	Replacement of Computers						50,000	Corp Inf	Renewal
CPX.0003098-F1	Replacement of Computers	EFF	1 EFF	0	0	50,000			
CPX.0003100	Replacement of Equipment						50,000	Corp Inf	Renewal
CPX.0003100-F1	Replacement of equipment	EFF	1 EFF	0	0	50,000			
Total for Forensic Services				150,000	150,000	150,000			
IDP, Performance and Participation									
C15.16501	Computers Additional						30,000	Corp Inf	New
C15.16501-F1	Computers Additional	EFF	1 EFF	30,000	0	0			
C15.16502	Replacement of Computers						80,000	Corp Inf	Renewal
C15.16502-F1	Replacement of computers	EFF	1 EFF	80,000	0	0			
C15.16503	Replacement of furniture						20,000	Corp Inf	Renewal
C15.16503-F1	Replacement of furniture	EFF	1 EFF	20,000	0	0			
C15.16504	Furniture Additional						20,000	Corp Inf	New
C15.16504-F1	Furniture Additional	EFF	1 EFF	20,000	0	0			
C16.16501	Replacement of Equipment						60,000	Corp Inf	Renewal
C16.16501-F1	Replacement of Equipment	EFF	1 EFF	0	60,000	0			
C16.16503	Computers Additional						40,000	Corp Inf	New
C16.16503-F1	Computers Additional	EFF	1 EFF	0	40,000	0			
C16.16504	Replacement of furniture						40,000	Corp Inf	Renewal
C16.16504-F1	Replacement of furniture	EFF	1 EFF	0	40,000	0			
C16.16505	Furniture Additional						50,000	Corp Inf	New
C16.16505-F1	Furniture Additional	EFF	1 EFF	0	50,000	0			
CPX.0003168	Replacement of Computers						100,000	Corp Inf	Renewal
CPX.0003168-F1	Replacement of Computers	EFF	1 EFF	0	0	100,000			
CPX.0003182	Replacement of Equipment						40,000	Corp Inf	Renewal
CPX.0003182-F1	Replacement of Equipment	EFF	1 EFF	0	0	40,000			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
CPX.0003183	Replacement of furniture						10,000	Corp Inf	Renewal
CPX.0003183-F1	Replacement of Furniture	EFF	1 EFF	0	0	10,000			
CPX.0003427	Office Equipment: Additional						40,000	Corp Inf	New
CPX.0003427-F1	Office Equipment: Additional	EFF	1 EFF	0	0	40,000			
Total for IDP, Performance and Participation				150,000	190,000	190,000			
Legal Services									
C15.02130	Office Furniture, Equipment: Additional						20,000	Corp Inf	New
C15.02130-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	20,000	0	0			
C15.02131	IT Equipment: Additional						55,000	Corp Inf	New
C15.02131-F1	IT Equipment: Additional	EFF	1 EFF	55,000	0	0			
C15.12302	Office Furniture, Equipment: Replacement						110,000	Corp Inf	Renewal
C15.12302-F1	Office Furniture, Equipment: Replacement	EFF	1 EFF	110,000	0	0			
C15.12303	IT Equipment: Replacement						150,000	Corp Inf	Renewal
C15.12303-F1	IT Equipment: Replacement	EFF	1 EFF	150,000	0	0			
C16.02130	Office Furniture, Equipment: Additional						20,000	Corp Inf	New
C16.02130-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	0	20,000	0			
C16.02131	IT Equipment: Additional						55,000	Corp Inf	New
C16.02131-F1	IT Equipment: Additional	EFF	1 EFF	0	55,000	0			
C16.12302	Furniture and Equipment: Replacement						110,000	Corp Inf	Renewal
C16.12302-F1	Furniture and Equipment: Replacement	EFF	1 EFF	0	110,000	0			
C16.12303	IT Equipment: Replacement						150,000	Corp Inf	Renewal
C16.12303-F1	IT Equipment: Replacement	EFF	1 EFF	0	150,000	0			
CPX.0003064	Furniture and Equipment: Replacement						110,000	Corp Inf	Renewal
CPX.0003064-F1	Furniture and Equipment: Replacement	EFF	1 EFF	0	0	110,000			
CPX.0003081	IT Equipment: Additional						55,000	Corp Inf	New
CPX.0003081-F1	IT Equipment: Additional	EFF	1 EFF	0	0	55,000			
CPX.0003094	Office Furniture, Equipment: Additional						20,000	Corp Inf	New
CPX.0003094-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	0	0	20,000			
CPX.0003096	IT Equipment: Replacement						150,000	Corp Inf	Renewal
CPX.0003096-F1	IT Equipment: Replacement	EFF	1 EFF	0	0	150,000			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
Total for Legal Services				335,000	335,000	335,000			
Ombudsman									
C15.26002	Furniture: Additional						15,000	Corp Inf	New
C15.26002-F1	Furniture: Additional	EFF	1 EFF	15,000	0	0			
C15.26003	Replacement of furniture						40,000	Corp Inf	Renewal
C15.26003-F1	Replacement of furniture	EFF	1 EFF	40,000	0	0			
C15.26004	Office Equipment: Additional						40,000	Corp Inf	New
C15.26004-F1	Office Equipment: Additional	EFF	1 EFF	40,000	0	0			
C15.26005	Replacement of Equipment						17,868	Corp Inf	Renewal
C15.26005-F1	Replacement of Equipment	EFF	1 EFF	17,868	0	0			
C15.26006	Office Equipment-Computers-Additional						20,000	Corp Inf	New
C15.26006-F1	Office Equipment-Computers-Additional	EFF	1 EFF	20,000	0	0			
C15.26007	Replacement of Computers						20,000	Corp Inf	Renewal
C15.26007-F1	Replacement of computers	EFF	1 EFF	20,000	0	0			
C16.26001	Replacement of Computers						18,000	Corp Inf	Renewal
C16.26001-F1	Replacement of computers	EFF	1 EFF	0	18,000	0			
C16.26002	Computer: Additional						20,000	Corp Inf	New
C16.26002-F1	Computer: Additional	EFF	1 EFF	0	20,000	0			
C16.26003	Replacement of Equipment						20,000	Corp Inf	Renewal
C16.26003-F1	Replacement of Equipment	EFF	1 EFF	0	20,000	0			
C16.26004	Office Equipment: Additional						20,000	Corp Inf	New
C16.26004-F1	Office Equipment: Additional	EFF	1 EFF	0	20,000	0			
C16.26005	Replacement of furniture						18,000	Corp Inf	Renewal
C16.26005-F1	Replacement of furniture	EFF	1 EFF	0	18,000	0			
C16.26006	Furniture Additional						80,000	Corp Inf	New
C16.26006-F1	Furniture Additional	EFF	1 EFF	0	80,000	0			
CPX.0003172	Computer: Additional						20,000	Corp Inf	New
CPX.0003172-F1	Computer: Additional	EFF	1 EFF	0	0	20,000			
CPX.0003173	Furniture Additional						80,000	Corp Inf	New
CPX.0003173-F1	Furniture Additional	EFF	1 EFF	0	0	80,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003174	Replacement of Equipment						20,000		
CPX.0003174-F1	Replacement of Equipment	EFF	1 EFF	0	0	20,000		Corp Inf	Renewal
CPX.0003175	Replacement of furniture						18,000		
CPX.0003175-F1	Replacement of Furniture	EFF	1 EFF	0	0	18,000		Corp Inf	Renewal
CPX.0003176	Office Equipment: Additional						20,000		
CPX.0003176-F1	Office Equipment: Additional	EFF	1 EFF	0	0	20,000		Corp Inf	New
CPX.0003177	Replacement of Computers						18,000		
CPX.0003177-F1	Replacement of computers	EFF	1 EFF	0	0	18,000		Corp Inf	Renewal
Total for Ombudsman				152,868	176,000	176,000			
Integrated Risk Management									
C15.11130	Computer equipment -Replacement						30,000		
C15.11130-F1	Computer equipment -Replacement	EFF	1 EFF	30,000	0	0		Corp Inf	Renewal
C16.11130	Office Equipment: Additional						190,000		
C16.11130-F1	Office Equipment: Additional	EFF	1 EFF	0	190,000	0		Corp Inf	New
CPX.0003086	Office Equipment: Additional						190,000		
CPX.0003086-F1	Office Equipment: Additional	EFF	1 EFF	0	0	190,000		Corp Inf	New
Total for Integrated Risk Management				30,000	190,000	190,000			
Expanded Public Works Programme									
CPX.0004073	Computers & Equipment						400,000		
CPX.0004073-F1	Computers & Equipment	CGD	4 NT EPWP	400,000	0	0		Corp Inf	New
Total for Expanded Public Works Programme				400,000	0	0			
Urban Regeneration									
C11.16804	Upgrading of Vuyani Market Facilities						1,099,897	93	Renewal
C11.16804-F1	Upgrading of Vuyani Market Facilities	CGD	4 STATE_NT_URP	350,000	0	0			
Total for Urban Regeneration				350,000	0	0			
Total for Compliance and Auxiliary Services				13,126,239	36,896,561	69,900,461			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Utility Services									
Utility Services Support									
C14.82001	Computer Equipment: Additional						70,000	Corp Inf	New
C14.82001-F1	Computer Equipment: Additional	EFF	1 EFF	70,000	0	0			
C14.82002	Furniture Fittings Equipment: Additional						40,000	Corp Inf	New
C14.82002-F1	Furniture Fittings Equipment: Additional	EFF	1 EFF	40,000	0	0			
C14.82099	USS Contingency Provision - Insurance						30,000	Corp Inf	Renewal
C14.82099-F1	USS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	30,000	0	0			
C15.82001	Computer Equipment: Additional						70,000	Corp Inf	New
C15.82001-F1	Computer Equipment: Additional	EFF	1 EFF	0	70,000	0			
C15.82002	Furniture Fitting Equipment: Additional						40,000	Corp Inf	New
C15.82002-F1	Furniture Fitting Equipment: Additional	EFF	1 EFF	0	40,000	0			
C15.82099	USS Contingency Provision - Insurance						30,000	Corp Inf	Renewal
C15.82099-F1	USS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	30,000	0			
CPX.0001674	Computer Equipment FY 2016/17						70,000	Corp Inf	New
CPX.0001674-F1	Computer Equipment FY 2016/17	EFF	1 EFF	0	0	70,000			
CPX.0001675	Furniture Fitting Equipment FY 2016/17						40,000	Corp Inf	New
CPX.0001675-F1	Furniture Fitting Equipment FY 2016/17	EFF	1 EFF	0	0	40,000			
CPX.0001676	USS contingency prov - Insurance FY16/17						30,000	Corp Inf	Renewal
CPX.0001676-F1	USS contingency prov - Insurance FY16/17	REVENUE	2 REVENUE: INSURANCE	0	0	30,000			
Total for Utility Services Support				140,000	140,000	140,000			
Cape Town Electricity									
C07.01225	SCADA System RTUs						16,932,931	Multi-ward	New
C07.01225-F1	SCADA System RTUs	EFF	1 EFF	2,500,000	2,750,000	1,250,000			
C07.01390	SCADA W Integration (RTU)						22,255,504	Multi-ward	Renewal
C07.01390-F1	SCADA W Integration (RTU)	EFF	1 EFF	2,250,000	3,000,000	3,250,000			
C08.84002	HV-cable fault/condition assessment Syst						3,600,000	Multi-ward	Renewal
C08.84002-F1	HV-cable fault/condition assessment Syst	EFF	1 EFF	2,500,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C08.84007	HV Switchgear Replacement						51,867,889	Multi-ward	Renewal
C08.84007-F1	HV Switchgear Replacement	EFF	1 EFF	7,189,817	0	0			
C08.84007-F2	HV Switchgear Replacement	CRR	3 CRR: Electricity	0	5,100,000	5,600,000			
C08.84009	MV Circuit Breaker Replacement						50,208,308	Multi-ward	Renewal
C08.84009-F1	MV Circuit Breaker Replacement	EFF	1 EFF	6,601,100	0	0			
C08.84009-F2	MV Circuit Breaker Replacement	CRR	3 CRR: Electricity	0	7,236,600	0			
C08.84033	HV-Switch/Stat emergency lighting Refurb						892,123	Multi-ward	Renewal
C08.84033-F1	HV-Switch/Stat emergency lighting Refurb	EFF	1 EFF	100,000	0	0			
C08.84035	HV-Substation ventilation pressure Syst						628,150	Multi-ward	Renewal
C08.84035-F1	HV-Substation ventilation pressure Syst	EFF	1 EFF	100,000	0	0			
C08.84049	Retreat Depot - Replace. for Muizenberg						51,048,480	72	Renewal
C08.84049-F2	Retreat Depot - Replace. for Muizenberg	CRR	3 CRR: Electricity	44,544,500	0	0			
C08.84051	66kV OH line refurb (shield/earth wires)						1,500,000	Multi-ward	Renewal
C08.84051-F1	66kV OH Line Refurb (shield/earth wires)	EFF	1 EFF	250,000	1,250,000	0			
C08.84055	132kV line Refurb (shield/earth wires)						11,500,000	Multi-ward	Renewal
C08.84055-F2	132kV line Refurb (shield/earth wires)	CRR	3 CRR: Electricity	0	250,000	11,250,000			
C09.84011	132kv OH Line Refurbish Structure						13,106,318	Multi-ward	Renewal
C09.84011-F1	132kv OH Line Refurbish Structure	EFF	1 EFF	12,500,000	0	0			
C09.84016	132kv OH Line Refurbish (ground earth)						500,000	Multi-ward	Renewal
C09.84016-F1	132kv OH Line Refurbish (ground earth)	EFF	1 EFF	250,000	0	0			
C09.84031	66kv OH Line Refurbish (ground earth)						500,000	Multi-ward	Renewal
C09.84031-F1	66kv OH Line Refurbish (ground earth)	EFF	1 EFF	250,000	0	0			
C09.84042	132kv OH line refurbish(strain Hardware)						7,700,000	Multi-ward	Renewal
C09.84042-F1	132kv OH line refurbish(strain Hardware)	EFF	1 EFF	6,070,000	0	0			
C09.84043	Stikland New Main Substation						44,477,835	10	New
C09.84043-F1	Stikland New Main Substation	EFF	1 EFF	5,858,600	0	0			
C09.84066	Asbestos Roofing Replace. - Metro Wide						29,919,555	Multi-ward	Renewal
C09.84066-F1	Asbestos Roofing Replace. - Metro Wide	EFF	1 EFF	2,000,000	2,000,000	2,000,000			
C10.84028	66kV OH Surge Arrestor Replacement						1,200,000	Multi-ward	Renewal
C10.84028-F1	66kV OH Surge Arrestor Replacement	EFF	1 EFF	250,000	950,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C10.84032	Platteklloof - N1 Reinforcement						86,883,605	1	New
C10.84032-F1	Platteklloof - N1 Reinforcement	EFF	1 EFF	45,800,000	36,068,900	0			
C10.84035	132kV OH Insulator Replacement						11,000,000	Multi-ward	Renewal
C10.84035-F2	132kV OH Insulator Replacement	CRR	3 CRR: Electricity	0	250,000	10,750,000			
C10.84050	Koeberg Rd Switching Station Phase 2						136,900,675	55	New
C10.84050-F1	Koeberg Rd Switching Station Phase 2	EFF	1 EFF	23,577,000	0	0			
C12.84063	Steenbras: Rehab. of Exist. Structures						17,035,477	100	Renewal
C12.84063-F1	Steenbras: Rehab. of Exist. Structures	EFF	1 EFF	3,000,000	1,000,000	0			
C12.84078	Outage Management System						22,767,650	Corp Inf	New
C12.84078-F2	Outage Management System	EFF	1 EFF	12,500,000	750,000	750,000			
C12.84079	HV Cables - Link box repl & Installation						19,863,566	Multi-ward	Renewal
C12.84079-F1	HV Cables - Link box repl & Installation	EFF	1 EFF	3,000,000	3,000,000	0			
C12.84079-F2	HV Cables - Link box repl & Installation	CRR	3 CRR: Electricity	0	0	3,000,000			
C12.84080	Overheads Fencing						1,798,305	Multi-ward	New
C12.84080-F1	Overheads Fencing	EFF	1 EFF	300,000	300,000	0			
C13.84072	66kV OH - Structures refurbishment						2,250,000	Multi-ward	Renewal
C13.84072-F1	66kV OH - Structures refurbishment	EFF	1 EFF	2,000,000	0	0			
C13.84075	Hout Bay LV Depot						41,408,881	74	New
C13.84075-F2	Hout Bay LV Depot	CRR	3 CRR: Electricity	12,340,000	25,704,400	0			
C13.84076	City Depot CBD - New						144,988,806	77	New
C13.84076-F2	City Depot CBD - New	CRR	3 CRR: Electricity	64,691,145	64,521,735	0			
C13.84080	Guguletu Main Substation Upgrade						50,650,524	40	New
C13.84080-F1	Guguletu Main Substation Upgrade	EFF	1 EFF	4,403,800	0	0			
C13.84081	Athlone- Philippi: OH Line Undergrounding						94,302,400	Multi-ward	New
C13.84081-F2	Athlone- Philippi: OH Line Undergrounding	CGD	4 NT USDG	35,583,000	1,269,000	0			
C13.84081-F3	Athlone- Philippi: OH Line Undergrounding	CRR	3 CRR: Electricity	7,116,600	253,800	0			
C13.84082	Milnerton: Sub-Depot - Street Lighting						22,056,969	4	Renewal
C13.84082-F2	Milnerton: Sub-Depot - Street Lighting	CRR	3 CRR: Electricity	18,950,900	0	0			
C14.84071	Steenbras: Refurbishment of Main Plant						190,000,000	100	Renewal
C14.84071-F1	Steenbras: Refurbishment of Main Plant	EFF	1 EFF	15,000,000	40,000,000	40,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.84076	Bloemhof: Stores Upgrade						53,656,300	77	New
C14.84076-F2	Bloemhof: Stores Upgrade	CRR	3 CRR: Electricity	5,178,200	23,478,100	25,000,000			
C14.84080	SCADA Master Station Upgrade						28,401,000	Multi-ward	New
C14.84080-F1	SCADA Master Station Upgrade	EFF	1 EFF	2,451,000	800,000	800,000			
C14.84390	Electrification- Formal & Informal						143,893,304	Multi-ward	New
C14.84390-F3	Electrification- Formal & Informal	CGD	4 ESKOM	9,893,304	0	0			
C15.00372	Substation Protection Replacement						4,000,000	Multi-ward	Renewal
C15.00372-F1	Substation Protection Replacement	EFF	1 EFF	4,000,000	0	0			
C15.00373	Optic Fibre Installations						8,000,000	Multi-ward	New
C15.00373-F1	Optic Fibre Installations	EFF	1 EFF	8,000,000	0	0			
C15.00374	PAX and PABX Installations						600,000	Multi-ward	Renewal
C15.00374-F1	PAX and PABX Installations	EFF	1 EFF	600,000	0	0			
C15.00375	Protect Comm Wide Area Network Expansion						550,000	Multi-ward	New
C15.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	550,000	0	0			
C15.00380	HV Substation gate and fence replacement						1,000,000	Multi-ward	Renewal
C15.00380-F1	HV Substation Gate and Fence Replacement	EFF	1 EFF	1,000,000	0	0			
C15.01591	PQ System Expansion						600,000	Multi-ward	Renewal
C15.01591-F1	PQ System Expansion	EFF	1 EFF	600,000	0	0			
C15.41914	Prepayment Vending System Upgrading						11,000,000	Multi-ward	Renewal
C15.41914-F1	Prepayment Vending System Upgrading	EFF	1 EFF	11,000,000	0	0			
C15.84001	Computer Equipment Additional						2,000,000	Corp Inf	New
C15.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	2,000,000	0	0			
C15.84002	Computer Equipment Replacement						1,000,000	Corp Inf	Renewal
C15.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	1,000,000	0	0			
C15.84003	Communication Equipment: Additional						500,000	Corp Inf	New
C15.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	500,000	0	0			
C15.84004	System Equipment Replacement: East						39,500,000	Multi-ward	Renewal
C15.84004-F1	System Equipment Replacement: East	EFF	1 EFF	39,500,000	0	0			
C15.84005	System Equipment Replacement: North						55,000,000	Multi-ward	Renewal
C15.84005-F1	System Equipment Replacement: North	EFF	1 EFF	55,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84006	Safety Equipment: Additional						300,000	Corp Inf	New
C15.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	300,000	0	0			
C15.84007	System Equipment Replacement: South						39,000,000	Multi-ward	Renewal
C15.84007-F1	System Equipment Replacement: South	EFF	1 EFF	39,000,000	0	0			
C15.84008	Test Equipment: Additional						5,000,000	Corp Inf	New
C15.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	5,000,000	0	0			
C15.84010	Metering Replacement						4,000,000	Multi-ward	Renewal
C15.84010-F1	Metering Replacement	EFF	1 EFF	4,000,000	0	0			
C15.84012	HV Substation Ground Surfacing						2,500,000	Multi-ward	Renewal
C15.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	2,500,000	0	0			
C15.84016	Vehicles: Replacement						22,050,000	Corp Inf	Renewal
C15.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	22,050,000	0	0			
C15.84018	Mechanical Plant: Additional						450,000	Corp Inf	New
C15.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	450,000	0	0			
C15.84021	Vehicles: Additional						9,500,000	Corp Inf	New
C15.84021-F1	Vehicles: Additional	CRR	3 CRR: Electricity	9,500,000	0	0			
C15.84027	Mechanical Plant: Replacement						100,000	Corp Inf	Renewal
C15.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	100,000	0	0			
C15.84038	Office Equipment & Furniture: Additional						1,500,000	Corp Inf	New
C15.84038-F1	Office Equipment & Furniture: Additional	CRR	3 CRR: Electricity	1,500,000	0	0			
C15.84039	Security Equipment: Additional						7,000,000	Corp Inf	New
C15.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	7,000,000	0	0			
C15.84040	Tools & Equipment: Additional						2,500,000	Corp Inf	New
C15.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	2,500,000	0	0			
C15.84046	Service Connections (Tariff): North						4,500,000	Multi-ward	New
C15.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	4,500,000	0	0			
C15.84047	Service Connections (Tariff): East						3,000,000	Multi-ward	New
C15.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	3,000,000	0	0			
C15.84048	Service Connections (Tariff): South						3,200,000	Multi-ward	New
C15.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	3,200,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84055	Facilities Alterations & Upgrading						70,000,000	Multi-ward	Renewal
C15.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	70,000,000	0	0			
C15.84061	Prepayment Meter Replacement						20,000,000	Multi-ward	Renewal
C15.84061-F1	Prepayment Meter Replacement	EFF	1 EFF	20,000,000	0	0			
C15.84066	Substation Fencing - South						5,000,000	Multi-ward	Renewal
C15.84066-F1	Substation Fencing - South	EFF	1 EFF	5,000,000	0	0			
C15.84068	Substation Fencing- North						5,500,000	Multi-ward	Renewal
C15.84068-F1	Substation Fencing- North	EFF	1 EFF	5,500,000	0	0			
C15.84069	Substation Fencing - East						4,200,000	Multi-ward	Renewal
C15.84069-F1	Substation Fencing - East	EFF	1 EFF	4,200,000	0	0			
C15.84070	Steenbras: Reline Steel Penstock						12,000,000	100	Renewal
C15.84070-F1	Steenbras: Reline Steel Penstock	EFF	1 EFF	0	12,000,000	0			
C15.84071	Broad Road Main Substation Upgrade Ph 3						50,394,980	103	Renewal
C15.84071-F1	Broad Road Main Substation Upgrade Ph 3	EFF	1 EFF	20,464,600	29,930,380	0			
C15.84079	Bofors Main Substation Upgrade						108,599,630	30	Renewal
C15.84079-F1	Bofors Main Substation Upgrade	EFF	1 EFF	39,492,400	68,100,930	1,006,300			
C15.84080	Eversdal - Durbanville 66kV OHL Upgrade						16,000,000	21	Renewal
C15.84080-F1	Eversdal - Durbanville 66kV OHL Upgrade	EFF	1 EFF	16,000,000	0	0			
C15.84081	Oakdale Main Substation Upgrade Ph 2						81,630,890	3	Renewal
C15.84081-F1	Oakdale Main Substation Upgrade Ph 2	EFF	1 EFF	10,000,000	71,630,890	0			
C15.84099	ES Contingency Provision- Insurance						5,000,000	Corp Inf	Renewal
C15.84099-F1	ES Contingency Provision- Insurance	REVENUE	2 REVENUE: INSURANCE	5,000,000	0	0			
C15.84111	Serv Conn (Quote): North						29,000,000	Multi-ward	New
C15.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	9,000,000	0	0			
C15.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	20,000,000	0	0			
C15.84112	Serv Conn (Quote): East						23,800,000	Multi-ward	New
C15.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	6,800,000	0	0			
C15.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	17,000,000	0	0			
C15.84113	Serv Conn (Quote): South						15,100,000	Multi-ward	New
C15.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	6,800,000	0	0			
C15.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	8,300,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84114	System Infrastructure: North						33,600,000	Multi-ward	New
C15.84114-F2	System Infrastructure: North	EFF	1 EFF	33,600,000	0	0			
C15.84115	System Infrastructure: East						30,100,000	Multi-ward	New
C15.84115-F2	System Infrastructure: East	EFF	1 EFF	30,100,000	0	0			
C15.84116	System Infrastructure: South						45,000,000	Multi-ward	New
C15.84116-F2	System Infrastructure: South	EFF	1 EFF	45,000,000	0	0			
C15.84120	MV Switchgear Refurbishment: North						30,000,000	Multi-ward	Renewal
C15.84120-F1	MV Switchgear Refurbishment: North	EFF	1 EFF	30,000,000	0	0			
C15.84121	MV Switchgear Refurbishment: East						15,600,000	Multi-ward	Renewal
C15.84121-F1	MV Switchgear Refurbishment: East	EFF	1 EFF	15,600,000	0	0			
C15.84122	MV Switchgear Refurbishment: South						20,000,000	Multi-ward	Renewal
C15.84122-F1	MV Switchgear Refurbishment: South	EFF	1 EFF	20,000,000	0	0			
C15.84259	Street Lighting: City Wide						36,775,000	Multi-ward	New
C15.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	36,775,000	0	0			
C15.84260	Street Lighting: City Wide USDG Funding						11,000,000	Multi-ward	New
C15.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	11,000,000	0	0			
C15.84384	Electrification (INEP)						5,000,000	Multi-ward	New
C15.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	5,000,000	0	0			
C15.84385	Electrification (CRR)						7,000,000	Multi-ward	New
C15.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	7,000,000	0	0			
C15.84389	Electrification- Backyarders						43,500,000	Multi-ward	New
C15.84389-F2	Electrification- Backyarders	CGD	4 NT USDG	43,500,000	0	0			
C15.84390	Electrification- Formal & Informal						69,383,400	Multi-ward	New
C15.84390-F2	Electrification- Formal & Informal	CGD	4 NT USDG	69,383,400	0	0			
C15.84391	Electrification-Backyarders Infrastr.						16,486,000	Multi-ward	New
C15.84391-F1	Electrification-Backyarders Infrastr.	CRR	3 CRR: Electricity	16,486,000	0	0			
C16.00372	Substation Protection Replacement						4,500,000	Multi-ward	Renewal
C16.00372-F1	Substation Protection Replacement	EFF	1 EFF	0	4,500,000	0			
C16.00373	Optic Fibre Installations						10,000,000	Multi-ward	Renewal
C16.00373-F1	Optic Fibre Installations	EFF	1 EFF	0	10,000,000	0			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C16.00374	PAX and PABX Installations						800,000	Multi-ward	Renewal
C16.00374-F1	PAX and PABX Installations	EFF	1 EFF	0	800,000	0			
C16.00375	Protect Comm Wide Area Network Expansion						600,000	Multi-ward	Renewal
C16.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	0	600,000	0			
C16.01591	PQ System Expansion						600,000	Multi-ward	Renewal
C16.01591-F1	PQ System Expansion	EFF	1 EFF	0	600,000	0			
C16.41914	Prepayment Vending System Upgrading						1,500,000	Multi-ward	Renewal
C16.41914-F1	Prepayment Vending System Upgrading	EFF	1 EFF	0	1,500,000	0			
C16.84001	Computer Equipment: Additional						2,000,000	Corp Inf	New
C16.84001-F1	Computer Equipment: Additional	CRR	3 CRR: Electricity	0	2,000,000	0			
C16.84002	Computer Equipment: Replacement						1,000,000	Corp Inf	Renewal
C16.84002-F1	Computer Equipment: Replacement	CRR	3 CRR: Electricity	0	1,000,000	0			
C16.84003	Communication Equipment: Additional						500,000	Corp Inf	New
C16.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	0	500,000	0			
C16.84004	System Equipment Replacement: East						40,500,000	Multi-ward	Renewal
C16.84004-F1	System Equipment Replacement: East	EFF	1 EFF	0	40,500,000	0			
C16.84005	System Equipment Replacement: North						60,000,000	Multi-ward	Renewal
C16.84005-F1	System Equipment Replacement: North	EFF	1 EFF	0	60,000,000	0			
C16.84006	Safety Equipment: Additional						300,000	Corp Inf	New
C16.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	0	300,000	0			
C16.84007	System Equipment Replacement: South						45,000,000	Multi-ward	Renewal
C16.84007-F1	System Equipment Replacement: South	EFF	1 EFF	0	45,000,000	0			
C16.84008	Test Equipment: Additional						5,000,000	Corp Inf	New
C16.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	0	5,000,000	0			
C16.84010	Metering Replacement						4,000,000	Multi-ward	Renewal
C16.84010-F1	Metering Replacement	EFF	1 EFF	0	4,000,000	0			
C16.84012	HV Substation Ground Surfacing						1,000,000	Multi-ward	Renewal
C16.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	0	1,000,000	0			
C16.84016	Vehicles: Replacement						22,125,300	Corp Inf	Renewal
C16.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	0	22,125,300	0			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C16.84018	Mechanical Plant: Additional						600,000	Corp Inf	New
C16.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	0	600,000	0			
C16.84027	Mechanical Plant: Replacement						150,000	Corp Inf	Renewal
C16.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	0	150,000	0			
C16.84038	Office Equipment & Furniture						1,500,000	Corp Inf	New
C16.84038-F1	Office Equipment & Furniture	CRR	3 CRR: Electricity	0	1,500,000	0			
C16.84039	Security Equipment: Additional						7,000,000	Corp Inf	New
C16.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	0	7,000,000	0			
C16.84040	Tools & Equipment: Additional						2,500,000	Corp Inf	New
C16.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	0	2,500,000	0			
C16.84046	Service Connections (Tariff): North						4,500,000	Multi-ward	New
C16.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	0	4,500,000	0			
C16.84047	Service Connections (Tariff): East						3,200,000	Multi-ward	New
C16.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	0	3,200,000	0			
C16.84048	Service Connections (Tariff): South						3,500,000	Multi-ward	New
C16.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	0	3,500,000	0			
C16.84055	Facilities Alterations & Upgrading						10,000,000	Multi-ward	Renewal
C16.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	0	10,000,000	0			
C16.84061	Prepayment Meter Replacement						20,000,000	Multi-ward	Renewal
C16.84061-F1	Prepayment Meter Replacement	EFF	1 EFF	0	20,000,000	0			
C16.84066	Substation Fencing - South						5,000,000	Multi-ward	Renewal
C16.84066-F1	Substation Fencing - South	EFF	1 EFF	0	5,000,000	0			
C16.84068	Substation Fencing- North						5,500,000	Multi-ward	Renewal
C16.84068-F1	Substation Fencing- North	EFF	1 EFF	0	5,500,000	0			
C16.84069	Substation Fencing - East						4,500,000	Multi-ward	Renewal
C16.84069-F1	Substation Fencing - East	EFF	1 EFF	0	4,500,000	0			
C16.84070	Atlantis Industrial New Main Substation						85,239,100	32	New
C16.84070-F1	Atlantis Industrial New Main Substation	EFF	1 EFF	0	20,358,800	64,880,300			
C16.84073	Observatory Main Substation Upgrade						97,459,800	Subcouncil 15	Renewal
C16.84073-F1	Observatory Main Substation Upgrade	EFF	1 EFF	0	0	97,459,800			

225

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.84099	ES Contingency Provision- Insurance						1,000,000	Corp Inf	Renewal
C16.84099-F1	ES Contingency Provision- Insurance	REVENUE	2 REVENUE: INSURANCE	0	1,000,000	0			
C16.84111	Serv Conn (Quote): North						31,200,000	Multi-ward	New
C16.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	0	10,000,000	0			
C16.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	0	21,200,000	0			
C16.84112	Serv Conn (Quote): East						24,000,000	Multi-ward	New
C16.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	0	7,000,000	0			
C16.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	0	17,000,000	0			
C16.84113	Serv Conn (Quote): South						15,900,000	Multi-ward	New
C16.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	0	7,100,000	0			
C16.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	0	8,800,000	0			
C16.84114	System Infrastructure: North						36,800,000	Multi-ward	New
C16.84114-F2	System Infrastructure: North	EFF	1 EFF	0	36,800,000	0			
C16.84115	System infrastructure: East						31,200,000	Multi-ward	New
C16.84115-F2	System Infrastructure: East	EFF	1 EFF	0	31,200,000	0			
C16.84116	System Infrastructure: South						45,000,000	Multi-ward	New
C16.84116-F2	System Infrastructure: South	EFF	1 EFF	0	45,000,000	0			
C16.84120	MV Switchgear Refurbishment: North						35,000,000	Multi-ward	Renewal
C16.84120-F1	MV Switchgear Refurbishment: North	EFF	1 EFF	0	35,000,000	0			
C16.84121	MV Switchgear Refurbishment: East						14,700,000	Multi-ward	Renewal
C16.84121-F1	MV Switchgear Refurbishment: East	EFF	1 EFF	0	14,700,000	0			
C16.84122	MV Switchgear Refurbishment: South						22,000,000	Multi-ward	Renewal
C16.84122-F1	MV Switchgear Refurbishment: South	EFF	1 EFF	0	22,000,000	0			
C16.84259	Street Lighting: City Wide						45,000,000	Multi-ward	New
C16.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	0	45,000,000	0			
C16.84260	Street Lighting: City Wide USDG Funding						11,000,000	Multi-ward	New
C16.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	0	11,000,000	0			
C16.84384	Electrification (INEP)						8,000,000	Multi-ward	New
C16.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	0	8,000,000	0			
C16.84385	Electrification (CRR)						8,000,000	Multi-ward	New
C16.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	0	8,000,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.84389	Electrification- Backyarders						75,000,000	Multi-ward	New
C16.84389-F2	Electrification- Backyarders	CGD	4 NT USDG	0	75,000,000	0			
C16.84390	Electrification- Formal & Informal						119,746,200	Multi-ward	New
C16.84390-F2	Electrification- Formal & Informal	CGD	4 NT USDG	0	119,746,200	0			
C16.84391	Electrification-Backyarders Infrastr.						27,500,000	Multi-ward	New
C16.84391-F1	Electrification-Backyarders Infrastr.	CRR	3 CRR: Electricity	0	27,500,000	0			
C17.00372	Substation Protection Replacement						5,000,000	Multi-ward	Renewal
C17.00372-F1	Substation Protection Replacement	EFF	1 EFF	0	0	5,000,000			
C17.00373	Optic Fibre Installations						10,000,000	Multi-ward	New
C17.00373-F1	Optic Fibre Installations	EFF	1 EFF	0	0	10,000,000			
C17.00374	PAX and PABX Installations						800,000	Multi-ward	Renewal
C17.00374-F1	PAX and PABX Installations	EFF	1 EFF	0	0	800,000			
C17.00375	Protect Comm Wide Area Network Expansion						650,000	Multi-ward	New
C17.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	0	0	650,000			
C17.01591	PQ System Expansion						725,000	Multi-ward	Renewal
C17.01591-F1	PQ System Expansion	EFF	1 EFF	0	0	725,000			
C17.41914	Prepayment Vending System Upgrading						1,500,000	Multi-ward	Renewal
C17.41914-F2	Prepayment Vending System Upgrading	CRR	3 CRR: Electricity	0	0	1,500,000			
C17.84001	Computer Equipment Additional						2,000,000	Corp Inf	New
C17.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	0	0	2,000,000			
C17.84002	Computer Equipment Replacement						1,000,000	Corp Inf	Renewal
C17.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	0	0	1,000,000			
C17.84003	Communication Equipment: Additional						500,000	Corp Inf	New
C17.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	0	0	500,000			
C17.84004	System Equipment Replacement: East						43,000,000	Multi-ward	Renewal
C17.84004-F1	System Equipment Replacement: East	EFF	1 EFF	0	0	43,000,000			
C17.84005	System Equipment Replacement: North						63,000,000	Multi-ward	Renewal
C17.84005-F1	System Equipment Replacement: North	EFF	1 EFF	0	0	63,000,000			
C17.84006	Safety Equipment						300,000	Corp Inf	New
C17.84006-F1	Safety Equipment	CRR	3 CRR: Electricity	0	0	300,000			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C17.84007	System Equipment Replacement: South						50,000,000	Multi-ward	Renewal
C17.84007-F1	System Equipment Replacement: South	EFF	1 EFF	0	0	50,000,000			
C17.84008	Test Equipment						5,000,000	Corp Inf	New
C17.84008-F1	Test Equipment	CRR	3 CRR: Electricity	0	0	5,000,000			
C17.84010	Metering Replacement						4,000,000	Multi-ward	Renewal
C17.84010-F2	Metering Replacement	CRR	3 CRR: Electricity	0	0	4,000,000			
C17.84012	HV Substation Ground Surfacing						500,000	Multi-ward	Renewal
C17.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	0	0	500,000			
C17.84016	Vehicles: Replacement						28,500,000	Corp Inf	Renewal
C17.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	0	0	28,500,000			
C17.84018	Mechanical Plant: Additional						1,300,000	Corp Inf	New
C17.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	0	0	1,300,000			
C17.84027	Mechanical Plant: Replacement						120,000	Corp Inf	Renewal
C17.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	0	0	120,000			
C17.84038	Office Equipment & Furniture						1,500,000	Corp Inf	New
C17.84038-F1	Office Equipment & Furniture	CRR	3 CRR: Electricity	0	0	1,500,000			
C17.84039	Security Equipment						10,000,000	Corp Inf	New
C17.84039-F1	Security Equipment	CRR	3 CRR: Electricity	0	0	10,000,000			
C17.84040	Tools & Equipment						2,500,000	Corp Inf	New
C17.84040-F1	Tools & Equipment	CRR	3 CRR: Electricity	0	0	2,500,000			
C17.84046	Service Connections (Tariff): North						5,000,000	Multi-ward	New
C17.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	0	0	5,000,000			
C17.84047	Service Connections (Tariff): East						3,500,000	Multi-ward	New
C17.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	0	0	3,500,000			
C17.84048	Service Connections (Tariff): South						4,000,000	Multi-ward	New
C17.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	0	0	4,000,000			
C17.84055	Facilities Alterations & Upgrading						10,000,000	Multi-ward	Renewal
C17.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	0	0	10,000,000			
C17.84061	Prepayment Meter Replacement						23,000,000	Multi-ward	Renewal
C17.84061-F2	Prepayment Meter Replacement	CRR	3 CRR: Electricity	0	0	23,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C17.84066	Substation Fencing - South						4,000,000	Multi-ward	Renewal
C17.84066-F1	Substation Fencing - South	EFF	1 EFF	0	0	4,000,000			
C17.84068	Substation Fencing - North						6,000,000	Multi-ward	Renewal
C17.84068-F1	Substation Fencing - North	EFF	1 EFF	0	0	6,000,000			
C17.84069	Substation Fencing - East						4,000,000	Multi-ward	Renewal
C17.84069-F1	Substation Fencing - East	EFF	1 EFF	0	0	4,000,000			
C17.84099	ES contingency provision - Insurance						1,000,000	Corp Inf	Renewal
C17.84099-F1	ES Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	1,000,000			
C17.84111	Serv Conn (Quote): North						33,500,000	Multi-ward	New
C17.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	0	0	11,000,000			
C17.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	0	0	22,500,000			
C17.84112	Serv Conn (Quote): East						25,100,000	Multi-ward	New
C17.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	0	0	7,300,000			
C17.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	0	0	17,800,000			
C17.84113	Serv Conn (Quote): South						16,800,000	Multi-ward	New
C17.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	0	0	7,500,000			
C17.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	0	0	9,300,000			
C17.84114	System Infrastructure: North						40,100,000	Multi-ward	New
C17.84114-F2	System Infrastructure: North	EFF	1 EFF	0	0	40,100,000			
C17.84115	System Infrastructure: East						32,700,000	Multi-ward	New
C17.84115-F2	System Infrastructure: East	EFF	1 EFF	0	0	32,700,000			
C17.84116	System Infrastructure: South						47,600,000	Multi-ward	New
C17.84116-F2	System Infrastructure: South	EFF	1 EFF	0	0	47,600,000			
C17.84120	MV Switchgear Refurbishment: North						40,000,000	Multi-ward	Renewal
C17.84120-F2	MV Switchgear Refurbishment: North	CRR	3 CRR: Electricity	0	0	40,000,000			
C17.84121	MV Switchgear Refurbishment: East						15,300,000	Multi-ward	Renewal
C17.84121-F2	MV Switchgear Refurbishment: East	CRR	3 CRR: Electricity	0	0	15,300,000			
C17.84122	MV Switchgear Refurbishment: South						24,000,000	Multi-ward	Renewal
C17.84122-F2	MV Switchgear Refurbishment: South	CRR	3 CRR: Electricity	0	0	24,000,000			
C17.84259	Street Lighting: City Wide						45,800,000	Multi-ward	New
C17.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	0	0	45,800,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C17.84260	Street Lighting: City Wide USDG Funding						11,000,000	Multi-ward	New
C17.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	0	0	11,000,000			
C17.84384	Electrification (INEP)						10,000,000	Multi-ward	New
C17.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	0	0	10,000,000			
C17.84385	Electrification (CRR)						9,000,000	Multi-ward	New
C17.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	0	0	9,000,000			
C17.84389	Electrification - Backyarders						85,000,000	Multi-ward	New
C17.84389-F2	Electrification - Backyarders	CGD	4 NT USDG	0	0	85,000,000			
C17.84390	Electrification - Formal & Informal						120,000,000	Multi-ward	New
C17.84390-F2	Electrification - Formal & Informal	CGD	4 NT USDG	0	0	120,000,000			
C17.84391	Electrification - Backyarders Infrastr.						27,500,000	Multi-ward	New
C17.84391-F1	Electrification - Backyarders Infrastr.	CRR	3 CRR: Electricity	0	0	27,500,000			
CPX.0001558	Bloemhof Network Control Centre						26,156,300	3	Renewal
CPX.0001558-F1	Bloemhof Network Control Centre	CRR	3 CRR: Electricity	23,478,100	0	0			
CPX.0002118	Upgrading of Lighting in play park						135,000	44	New
CPX.0002118-F1	Upgrading of Lighting in play park	CRR	3 CRR:WardAllocation	135,000	0	0			
CPX.0002119	Upgrading of Lighting POS						39,200	44	New
CPX.0002119-F1	Upgrading of Lighting POS	CRR	3 CRR:WardAllocation	39,200	0	0			
CPX.0002142	Woodstock Sw/S - Switchgear Refurb						10,000,000	Multi-ward	Renewal
CPX.0002142-F1	Woodstock Sw/S - Switchgear Refurb	EFF	1 EFF	10,000,000	0	0			
CPX.0002144	Woodstock Sw/S - Switchgear Control Upgr						3,500,000	Multi-ward	Renewal
CPX.0002144-F1	Woodstock Sw/S - Switchgear Control Upgr	EFF	1 EFF	3,500,000	0	0			
CPX.0002641	Lights in parks - Ward 75						44,000	75	New
CPX.0002641-F1	Lights in parks - Ward 75	CRR	3 CRR:WardAllocation	44,000	0	0			
CPX.0002708	Lights in parks - Ward 76						14,000	76	New
CPX.0002708-F1	Lights in parks - Ward 76	CRR	3 CRR:WardAllocation	14,000	0	0			
CPX.0002709	Lights in Park - Ward 88						52,000	88	New
CPX.0002709-F1	Lights in Park - Ward 88	CRR	3 CRR:WardAllocation	52,000	0	0			
CPX.0002710	Street Lights at D-Section in Ward 92						50,000	92	New
CPX.0002710-F1	Street Lights at D-Section in Ward 92	CRR	3 CRR:WardAllocation	50,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002711	Area Lighting in Ward 99						35,000	99	New
CPX.0002711-F1	Area Lighting in Ward 99	CRR	3 CRR:WardAllocation	35,000	0	0			
CPX.0002718	Area Lighting in Ward 99						47,000	99	New
CPX.0002718-F1	Area Lighting in Ward 99	CRR	3 CRR:WardAllocation	47,000	0	0			
CPX.0002721	Ward 43 Street Lighting in Parks						162,000	43	New
CPX.0002721-F1	Ward 43 Street Lighting in Parks	CRR	3 CRR:WardAllocation	162,000	0	0			
CPX.0002724	Installation of Christmas lights						45,000	73	New
CPX.0002724-F1	Installation of Christmas lights	CRR	3 CRR:WardAllocation	45,000	0	0			
CPX.0002725	Erect Christmas Tree						30,000	56	New
CPX.0002725-F1	Erect Christmas Tree	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002726	Lighting: Koraal Street Park, Ottery						22,500	63	New
CPX.0002726-F1	Lighting: Koraal Street Park, Ottery	CRR	3 CRR:WardAllocation	22,500	0	0			
CPX.0002727	POS Lighting Robinvale Atlantis						120,000	32	New
CPX.0002727-F1	POS Lighting Robinvale Atlantis	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002728	Street lights Macassar Village						65,000	109	New
CPX.0002728-F1	Street lights Macassar Village	CRR	3 CRR:WardAllocation	65,000	0	0			
CPX.0003303	Revenue Insurance: RadiosFY2015						10,000	Corp Inf	Renewal
CPX.0003303-F2	Revenue Insurance: RadiosFY2015	CRR	3 CRR: Electricity	10,000	0	0			
CPX.0003306	Revenue Insurance: Tools&EquipmentFY2015						15,000	Corp Inf	Renewal
CPX.0003306-F2	Revenue Insurance: Tools&EquipmentFY2015	CRR	3 CRR: Electricity	15,000	0	0			
CPX.0003307	Revenue Insurance: Computer Equipmnt2015						25,000	Corp Inf	Renewal
CPX.0003307-F2	Revenue Insurance: Computer Equipmnt2015	CRR	3 CRR: Electricity	25,000	0	0			
CPX.0003392	Revenue Insurance: RadiosFY2016						10,000	Corp Inf	Renewal
CPX.0003392-F2	Revenue Insurance: RadiosFY2016	CRR	3 CRR: Electricity	0	10,000	0			
CPX.0003393	Revenue Insurance: Tools&EquipmentFY2016						15,000	Corp Inf	Renewal
CPX.0003393-F2	Revenue Insurance: Tools&EquipmentFY2016	CRR	3 CRR: Electricity	0	15,000	0			
CPX.0003394	Revenue Insurance: Computer Equipmnt2016						25,000	Corp Inf	Renewal
CPX.0003394-F2	Revenue Insurance: Computer Equipmnt2016	CRR	3 CRR: Electricity	0	25,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003395	Revenue Insurance: Computer Equipmnt2017						25,000		
CPX.0003395-F2	Revenue Insurance: Computer Equipmnt2017	CRR	3 CRR: Electricity	0	0	25,000		Corp Inf	Renewal
CPX.0003396	Revenue Insurance: Tools&EquipmentFY2017						15,000		
CPX.0003396-F2	Revenue Insurance: Tools&EquipmentFY2017	CRR	3 CRR: Electricity	0	0	15,000		Corp Inf	Renewal
CPX.0003397	Revenue Insurance: RadlosFY2017						10,000		
CPX.0003397-F2	Revenue Insurance: RadlosFY2017	CRR	3 CRR: Electricity	0	0	10,000		Corp Inf	Renewal
CPX.0003425	Newlands Main Substation Reinforcement						22,999,600		
CPX.0003425-F1	Newlands Main Substation Reinforcement	EFF	1 EFF	940,800	22,058,800	0		Multi-ward	Renewal
CPX.0003495	Athlone Gas Turbine Fire Suppression						1,000,000		
CPX.0003495-F1	Athlone Gas Turbine Fire Suppression	CRR	3 CRR: Electricity	200,000	800,000	0		Multi-ward	Renewal
CPX.0003496	AGT High Mast & Perimeter Lighting						500,000		
CPX.0003496-F1	AGT High Mast & Perimeter Lighting	CRR	3 CRR: Electricity	500,000	0	0		Multi-ward	New
CPX.0003498	AGT Generator protection relay upgrade						500,000		
CPX.0003498-F1	AGT Generator protection relay upgrade	CRR	3 CRR: Electricity	200,000	300,000	0		Multi-ward	Renewal
CPX.0003499	RGT Generator protection relay upgrade						500,000		
CPX.0003499-F1	RGT Generator protection relay upgrade	EFF	1 EFF	200,000	300,000	0		Subcouncil 16	Renewal
CPX.0003500	AGT combustion chamber replacement						14,500,000		
CPX.0003500-F1	AGT combustion chamber replacement	CRR	3 CRR: Electricity	14,500,000	0	0		Multi-ward	Renewal
CPX.0003504	UPS Replacement - Newlands						5,500,000		
CPX.0003504-F1	UPS Replacement - Newlands	EFF	1 EFF	0	5,500,000	0		Multi-ward	Renewal
CPX.0003506	City 33kV Gas Cable Replacement						28,000,000		
CPX.0003506-F1	City 33kV Gas Cable Replacement	CRR	3 CRR: Electricity	0	28,000,000	0		Multi-ward	Renewal
CPX.0003512	M/Plain / Steenbras - Fibre Pilot Replac						7,000,000		
CPX.0003512-F1	M/Plain / Steenbras - Fibre Pilot Replac	EFF	1 EFF	5,791,553	1,208,447	0		Multi-ward	Renewal
CPX.0003514	Sarepta New Main Substation						30,000,000		
CPX.0003514-F1	Sarepta New Main Substation	EFF	1 EFF	0	0	30,000,000		Multi-ward	Renewal
CPX.0003517	Electricity Demand Side Management						1,900,000		
CPX.0003517-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	1,900,000	0	0		Multi-ward	Renewal

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003579	Grassy Park Main Substation Upgrade						45,439,500	Multi-ward	Renewal
CPX.0003579-F1	Grassy Park Main Substation Upgrade	EFF	1 EFF	0	0	45,439,500			
CPX.0003622	Grassy Park HV Network Rearrangement						100,000,000	Multi-ward	Renewal
CPX.0003622-F1	Grassy Park HV Network Rearrangement	EFF	1 EFF	0	0	10,000,000			
CPX.0003623	Tamboerskloof Transformer Replacement						52,849,100	Multi-ward	Renewal
CPX.0003623-F1	Tamboerskloof Transformer Replacement	CRR	3 CRR: Electricity	0	0	35,529,270			
CPX.0003625	132kV OH line - Conductor Replacement						15,400,000	Multi-ward	Renewal
CPX.0003625-F1	132kV OH line - Conductor Replacement	CRR	3 CRR: Electricity	0	0	400,000			
CPX.0003769	APS GT Integration						2,356,000	Multi-ward	New
CPX.0003769-F1	APS GT Integration	CRR	3 CRR: Electricity	2,356,000	0	0			
CPX.0004006	Noordhoek LV Depot						25,500,000	69	Renewal
CPX.0004006-F1	Noordhoek LV Depot	CRR	3 CRR: Electricity	25,500,000	0	0			
CPX.0004021	Installation of street lights- Nyanda St						800,000	96	New
CPX.0004021-F1	Installation of street lights- Nyanda St	CRR	3 CRR:WardAllocation	800,000	0	0			
CPX.0004083	Electricity Demand Side Management						6,900,000	Multi-ward	Renewal
CPX.0004083-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	0	6,900,000	0			
CPX.0004084	Electricity Demand Side Management						6,300,000	Multi-ward	Renewal
CPX.0004084-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	0	0	6,300,000			
Total for Cape Town Electricity				1,305,127,519	1,305,492,282	1,270,510,170			
Solid Waste Management									
C15.85000	New Transfer Station Infrastructure						17,600,000	Multi-ward	New
C15.85000-F1	New Transfer Station Infrastructure	EFF	1 EFF	17,600,000	0	0			
C15.85004	Replacement: Plant & Vehicles						84,000,000	Multi-ward	Renewal
C15.85004-F2	Replacement: Plant & Vehicles	CRR	3 CRR: Solid Waste	84,000,000	0	0			
C15.85005	Waste Info & Infrastructure						1,250,000	Corp Inf	New
C15.85005-F1	Waste Info & Infrastructure	EFF	1 EFF	1,250,000	0	0			
C15.85006	Additional: Trunk Radios						400,000	Multi-ward	New
C15.85006-F1	Additional: Trunk Radios	EFF	1 EFF	400,000	0	0			
C15.85007	Replacement: Shipping Containers						1,000,000	Multi-ward	Renewal
C15.85007-F1	Replacement: Shipping Containers	EFF	1 EFF	1,000,000	0	0			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C15.85008	Additional: Mechanical Equipment						500,000	Corp Inf	New
C15.85008-F1	Additional: Mechanical Equipment	EFF	1 EFF	500,000	0	0			
C15.85010	Additional: Furniture &Equipment -Rates						496,125	Corp Inf	New
C15.85010-F1	Additional: Furniture &Equipment -Rates	EFF	1 EFF	496,125	0	0			
C15.85011	Additional: Furniture &Equipment-Tariff						165,375	Corp Inf	New
C15.85011-F1	Additional: Furniture &Equipment-Tariff	EFF	1 EFF	165,375	0	0			
C15.85012	Upgrading facilities						19,640,775	Multi-ward	New
C15.85012-F1	Upgrading facilities	EFF	1 EFF	19,640,775	0	0			
C15.85099	SW Contingency provision: Insurance						4,000,000	Multi-ward	Renewal
C15.85099-F1	SW Contingency provision: Insurance	REVENUE	2 REVENUE: INSURANCE	4,000,000	0	0			
C16.85004	Waste info & Infrastructure						1,700,000	Corp Inf	New
C16.85004-F1	Waste info & Infrastructure	EFF	1 EFF	0	1,700,000	0			
C16.85005	Replacement: Shipping Containers						1,000,000	Multi-ward	Renewal
C16.85005-F1	Replacement: Shipping Containers	EFF	1 EFF	0	1,000,000	0			
C16.85006	SW Contingency provision: Insurance						4,000,000	Multi-ward	Renewal
C16.85006-F1	SW Contingency provision: Insurance	REVENUE	2 REVENUE: INSURANCE	0	4,000,000	0			
C16.85007	Replacement: Plant & Vehicles						59,000,000	Multi-ward	Renewal
C16.85007-F2	Replacement: Plant & Vehicles	CRR	3 CRR: Solid Waste	0	59,000,000	0			
C16.85009	Additional: Trunk Radios						400,000	Multi-ward	New
C16.85009-F1	Additional: Trunk Radios	EFF	1 EFF	0	400,000	0			
C16.85010	Additional: Mechanical Equipment						500,000	Corp Inf	New
C16.85010-F1	Additional: Mechanical Equipment	EFF	1 EFF	0	500,000	0			
C16.85011	Additional: Furniture &Equipment -Rates						411,563	Corp Inf	New
C16.85011-F1	Additional: Furniture &Equipment -Rates	EFF	1 EFF	0	411,563	0			
C16.85012	Additional: Furniture &Equipment-Tariff						165,373	Corp Inf	New
C16.85012-F1	Additional: Furniture &Equipment-Tariff	EFF	1 EFF	0	165,373	0			
C16.85014	New Landfill Site Infrastructure						74,000,000	Multi-ward	New
C16.85014-F1	New Landfill Site Infrastructure	EFF	1 EFF	0	74,000,000	0			
C16.85015	Upgrading facilities						26,501,842	Multi-ward	New
C16.85015-F1	Upgrading facilities	EFF	1 EFF	0	26,501,842	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.85016	New Transfer Station Infrastructure						6,000,000	Multi-ward	New
C16.85016-F1	New Transfer Station Infrastructure	EFF	1 EFF	0	6,000,000	0			
CPX.0001616	Bellville Transfer Station						223,975,000	Multi-ward	New
CPX.0001616-F1	Bellville Transfer Station	EFF	1 EFF	130,000,000	14,000,000	0			
CPX.0001616-F2	Bellville Transfer Station	CGD	4 NT USDG	50,000,000	5,000,000	0			
CPX.0001617	New Landfill Site Infrastructure 2015						2,750,000	Multi-ward	New
CPX.0001617-F1	New Landfill Site Infrastructure 2015	EFF	1 EFF	2,750,000	0	0			
CPX.0001618	Upgrading of Drop-off facilities						17,028,841	Multi-ward	Renewal
CPX.0001618-F1	Upgrading of Drop-off facilities	EFF	1 EFF	17,028,841	0	0			
CPX.0003136	Purchase of Land Regional L/Fill 2016						100,000,000	Multi-ward	New
CPX.0003136-F1	Purchase of Land Regional L/Fill 2016	CRR	3 CRR: Solid Waste	0	100,000,000	0			
CPX.0003137	Dev of the Regional Landfill Site						220,373,794	Multi-ward	New
CPX.0003137-F1	Dev of the Regional Landfill Site	EFF	1 EFF	0	1,000,000	50,000,000			
CPX.0003137-F2	Dev of the Regional Landfill Site	CGD	4 NT USDG	0	0	39,373,794			
CPX.0003140	Upgrading facilities 2017						32,626,208	Multi-ward	Renewal
CPX.0003140-F1	Upgrading facilities 2017	EFF	1 EFF	0	0	32,626,208			
CPX.0003178	Rehab of Vissershok North L/Fill 2015						108,043,505	Multi-ward	New
CPX.0003178-F1	Rehab of Vissershok North L/Fill 2015	REVENUE	2 REVENUE	108,043,505	0	0			
CPX.0003201	Replacement: Plant & Vehicles 2017						76,623,519	Multi-ward	Renewal
CPX.0003201-F1	Replacement: Plant & Vehicles 2017	EFF	1 EFF	0	0	17,623,519			
CPX.0003201-F2	Replacement: Plant & Vehicles 2017	CRR	3 CRR: Solid Waste	0	0	59,000,000			
CPX.0003204	Upgrading of Drop-off Facilities 2016						15,326,732	Multi-ward	Renewal
CPX.0003204-F1	Upgrading of Drop-off Facilities 2016	EFF	1 EFF	0	15,326,732	0			
CPX.0003206	Upgrading of Drop-off Facilities 2017						10,000,000	Multi-ward	Renewal
CPX.0003206-F1	Upgrading of Drop-off Facilities 2017	EFF	1 EFF	0	0	10,000,000			
CPX.0003212	Add: Furniture & Equipment - Rates 2017						432,141	Corp Inf	New
CPX.0003212-F1	Add: Furniture & Equipment - Rates 2017	EFF	1 EFF	0	0	432,141			
CPX.0003217	Add: Furniture & Equipment - Tariff 2017						173,642	Corp Inf	New
CPX.0003217-F1	Add: Furniture & Equipment - Tariff 2017	EFF	1 EFF	0	0	173,642			
CPX.0003390	SW Contingency Povision insurance 2017						4,000,000	Multi-ward	Renewal
CPX.0003390-F1	SW Contingency Povision insurance 2017	REVENUE	2 REVENUE: INSURANCE	0	0	4,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003451	Replace:Waste Info & Infrastructure 2017						1,700,000	Corp Inf	Renewal
CPX.0003451-F1	Replace:Waste Info & Infrastructure 2017	EFF	1 EFF	0	0	1,700,000			
CPX.0003457	Additional: Trunk Radios 2017						400,000	Multi-ward	New
CPX.0003457-F1	Additional: Trunk Radios 2017	EFF	1 EFF	0	0	400,000			
CPX.0003465	Additional: Shipping Containers 2017						3,000,000	Multi-ward	New
CPX.0003465-F1	Additional: Shipping Containers 2017	EFF	1 EFF	0	0	3,000,000			
CPX.0003471	Additional: Mechanical Equipment 2017						50,000	Corp Inf	New
CPX.0003471-F1	Additional: Mechanical Equipment 2017	EFF	1 EFF	0	0	50,000			
Total for Solid Waste Management				436,874,621	309,005,510	218,379,304			
Water & Sanitation									
C06.01613	Expansion of WWTW						388,400,000	Multi-ward	Renewal
C06.01613-F2	Expansion of WWTW	EFF	1 EFF	5,700,000	0	0			
C06.30147	Kraaifontein Wastewater Treatment Works						53,866,087	103	Renewal
C06.30147-F1	Kraaifontein Wastewater Treatment Works	EFF	1 EFF	0	3,000,000	3,000,000			
C06.30148	Mitchells Plain Wastewater Treatment Wor						143,009,767	43	Renewal
C06.30148-F1	Mitchells Plain Wastewater Treatment Wor	EFF	1 EFF	0	4,100,000	0			
C06.30148-F3	Mitchells Plain Wastewater Treatment Wor	CGD	4 NT USDG	40,000,000	45,909,951	0			
C07.00048	Blue Route Interceptor Sewer						6,257,841	71	New
C07.00048-F2	Blue Route Interceptor Sewer	EFF	1 EFF	1,000,000	0	0			
C07.00407	Northern Area Sewer Thornton						150,017,441	53	New
C07.00407-F1	Northern Area Sewer Thornton	EFF	1 EFF	55,000,000	0	0			
C08.11114	Trappies Sewerage System						66,336,967	100	New
C08.11114-F1	Trappies Sewerage System	EFF	1 EFF	500,000	10,000,000	30,000,000			
C08.86027	Somerset West Bus. Park Main sewer						61,714,867	109	New
C08.86027-F1	Somerset West Bus. Park Main sewer	EFF	1 EFF	40,000,000	20,000,000	0			
C08.86038	Main Rd Upgrade M/Berg to Clovelly Rehab						123,970,164	64	Renewal
C08.86038-F1	Main Rd Upgrade M/Berg to Clovelly Rehab	EFF	1 EFF	12,000,000	17,000,000	0			
C09.86008	Ruyterwacht Midblock Water Pipes						11,857,910	30	Renewal
C09.86008-F1	Ruyterwacht Midblock water Pipes	EFF	1 EFF	2,500,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C09.86015	Rehab Outfall Sewers Pentz Sandrift m/qu						143,055,442	4	Renewal
C09.86015-F1	Rehab Outfall Sewers Pentz Sandrift m/qu	EFF	1 EFF	31,500,000	12,000,000	10,000,000			
C10.86030	Wildevoelellei WWTW-Upgrade dewatering						10,000,000	69	Renewal
C10.86030-F1	Wildevoelellei WWTW-Upgrade dewatering	EFF	1 EFF	0	10,000,000	0			
C10.86033	Zandvliet WWTW-Extension						166,471,710	109	Renewal
C10.86033-F1	Zandvliet WWTW-Extension	EFF	1 EFF	15,000,000	15,000,000	0			
C10.86033-F3	Zandvliet WWTW-Extension	CGD	4 NT USDG	34,050,000	52,000,000	50,000,000			
C10.86130	Regional resources development						70,148,048	12	New
C10.86130-F1	Regional resources development	EFF	1 EFF	10,600,000	10,000,000	3,000,000			
C10.86132	Remove midblock water network-Bishop Lav						9,982,468	12	Renewal
C10.86132-F1	Remove midblock water network-Bishop Lav	EFF	1 EFF	500,000	0	0			
C11.86060	Philippi Collector Sewer						186,700,000	43	New
C11.86060-F1	Philippi Collector Sewer	EFF	1 EFF	500,000	2,000,000	10,000,000			
C11.86060-F3	Philippi Collector Sewer	CGD	4 NT USDG	1,500,000	5,000,000	64,500,000			
C11.86063	Potsdam WWTW - Extension						265,757,624	4	Renewal
C11.86063-F1	Potsdam WWTW - Extension	EFF	1 EFF	13,000,000	40,000,000	30,000,000			
C11.86063-F3	Potsdam WWTW - Extension	CGD	4 NT USDG	5,000,000	40,300,000	41,000,000			
C11.86077	Bulk Water Augmentation Scheme						1,273,487,751	Multi-ward	New
C11.86077-F1	Bulk Water Augmentation Scheme	EFF	1 EFF	6,530,000	20,000,000	40,000,000			
C11.86077-F2	Bulk Water Augmentation Scheme	CRR	3 CRR: Water	0	27,800,000	44,200,000			
C11.86077-F4	Bulk Water Augmentation Scheme	CGD	4 NT USDG	0	17,000,000	0			
C12.86019	TMS Aquifer Deep Borehole						43,917,497	Multi-ward	New
C12.86019-F2	TMS Aquifer Deep Borehole	EFF	1 EFF	15,000,000	15,000,000	6,000,000			
C12.86053	On-line effluent monitoring at all WWTW						3,000,000	Multi-ward	New
C12.86053-F1	On-line effluent monitoring at all WWTW	EFF	1 EFF	1,000,000	1,000,000	1,000,000			
C12.86057	Hout Bay Outfall-Refurbish equipment						25,000,000	74	Renewal
C12.86057-F1	Hout Bay Outfall-Refurbish equipment	EFF	1 EFF	10,000,000	14,700,000	0			
C12.86059	Macassar WWTW-extension						60,000,000	109	Renewal
C12.86059-F1	Macassar WWTW-extension	EFF	1 EFF	0	5,000,000	5,000,000			
C12.86074	Construction of new Head Office						202,900,000	Multi-ward	New
C12.86074-F1	Construction of new Head Office	EFF	1 EFF	10,500,000	70,900,000	100,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.86075	Northern Regional Sludge Facility						429,758,639	Multi-ward	New
C12.86075-F1	Northern Regional Sludge Facility	EFF	1 EFF	0	10,000,000	47,000,000			
C12.86075-F2	Northern Regional Sludge Facility	CGD	4 NT USDG	0	15,000,000	40,000,000			
C12.86079	EAM Depot Realignment - 5 Nodal System						72,356,363	Multi-ward	New
C12.86079-F1	EAM Depot Realignment - 5 Nodal System	EFF	1 EFF	13,500,000	0	0			
C12.86082	Water Supply at Baden Powell Dr to Khaye						49,120,000	81	New
C12.86082-F1	Water Supply at Baden Powell Dr to Khaye	CGD	4 NT USDG	2,000,000	6,500,000	6,500,000			
C12.86083	New Rest Reticulation Rectification						15,499,597	44	New
C12.86083-F1	New Rest Reticulation Rectification	CGD	4 NT USDG	5,196,900	0	0			
C12.86091	Borchards Quarry WWTW						41,108,054	31	Renewal
C12.86091-F1	Borchards Quarry WWTW	CGD	4 NT USDG	15,000,000	0	0			
C12.86094	Scottsdale WWTW						12,960,409	6	Renewal
C12.86094-F1	Scottsdale WWTW	CGD	4 NT USDG	1,500,000	0	0			
C13.86001	Replacement Motor Cont Centre Bellv WWTW						6,000,000	9	Renewal
C13.86001-F1	Replacement Motor Cont Centre Bellv WWTW	EFF	1 EFF	6,000,000	0	0			
C13.86002	Upgrade clarifiers - Bellville WWTW						36,000,000	9	Renewal
C13.86002-F1	Upgrade clarifiers - Bellville WWTW	EFF	1 EFF	1,000,000	5,000,000	10,000,000			
C13.86003	Replacement Blowers - Bellville WWTW						20,000,000	9	Renewal
C13.86003-F1	Replacement Blowers - Bellville WWTW	EFF	1 EFF	0	20,000,000	0			
C13.86005	Cape Flats WWTW-Refurbish various struct						161,000,000	67	Renewal
C13.86005-F1	Cape Flats WWTW-Refurbish various struct	EFF	1 EFF	14,000,000	17,000,000	0			
C13.86010	Mitchells Plain WWTW-Improvements Phase2						165,400,000	43	Renewal
C13.86010-F1	Mitchells Plain WWTW-Improvements Phase2	EFF	1 EFF	6,900,000	13,000,000	13,000,000			
C13.86010-F2	Mitchells Plain WWTW-Improvements Phase2	CGD	4 NT USDG	5,500,000	5,500,000	5,500,000			
C13.86044	Philadelphia WWTW-Improvement						2,300,000	105	Renewal
C13.86044-F1	Philadelphia WWTW-Improvement	EFF	1 EFF	1,500,000	800,000	0			
C13.86053	Completion of Cape Flats III Bulk Sewer						205,053,092	49	New
C13.86053-F1	Completion of Cape Flats III Bulk Sewer	CGD	4 NT USDG	60,000,000	30,725,000	0			
C13.86053-F2	Completion of Cape Flats III Bulk Sewer	EFF	1 EFF	30,000,000	56,000,000	26,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.86081	Athlone WWTW-Capacity Extension-phase 1						300,500,000	49	New
C13.86081-F2	Athlone WWTW-Capacity Extension-phase 1	CGD	4 NT USDG	0	500,000	20,000,000			
C14.86001	Penhill Sewer Installation						15,250,000	14	New
C14.86001-F1	Penhill Sewer Installation	EFF	1 EFF	10,000,000	5,000,000	0			
C14.86033	Replacement of Plant & Equipment (EAMS)						9,485,593	Multi-ward	Renewal
C14.86033-F1	Replacement of Plant & Equipment (EAMS)	EFF	1 EFF	4,665,000	0	0			
C14.86042	Bellville WWTW-Replace Screw Pump						1,500,000	9	Renewal
C14.86042-F1	Bellville WWTW-Replace Screw Pump	EFF	1 EFF	1,500,000	0	0			
C14.86043	Melkbos WWTW-Effluent Disinfection						22,300,000	23	New
C14.86043-F1	Melkbos WWTW-Effluent Disinfection	EFF	1 EFF	300,000	12,000,000	10,000,000			
C14.86044	Westfleur WWTW-Capacity Extension USDG						18,350,000	29	New
C14.86044-F2	Westfleur WWTW-Capacity Extension USDG	CGD	4 NT USDG	0	5,000,000	0			
C14.86056	Spes Bona Reservoir 35 MI						45,500,000	105	New
C14.86056-F1	Spes Bona Reservoir 35 MI	CGD	4 NT USDG	0	14,000,000	0			
C14.86056-F2	Spes Bona Reservoir 35 MI	EFF	1 EFF	9,000,000	12,000,000	0			
C14.86056-F3	Spes Bona Reservoir 35 MI	CRR	3 BICL Water:N Corri	4,000,000	6,000,000	0			
C14.86073	Fisantekraal Housing Garden City - Water						19,796,748	103	New
C14.86073-F1	Fisantekraal Housing Garden City - Water	CGD	4 NT USDG	2,131,062	300,749	0			
C14.86074	Fisantekraal Housing Garden City - Sewer						13,366,900	103	New
C14.86074-F1	Fisantekraal Housing Garden City - Sewer	CGD	4 NT USDG	4,382,505	609,202	0			
C15.86001	Furniture & Equipment: Additional						500,000	Multi-ward	New
C15.86001-F1	Furniture & Equipment: Additional	EFF	1 EFF	500,000	0	0			
C15.86004	IT: System, Infrastruct Equip: Additional						7,000,000	Multi-ward	New
C15.86004-F1	IT: System, Infrastruct Equip: Additional	EFF	1 EFF	7,000,000	0	0			
C15.86005	Laboratory Equipment: Additional						1,500,000	Corp Inf	New
C15.86005-F1	Laboratory Equipment: Additional	EFF	1 EFF	1,500,000	0	0			
C15.86006	Refurbishment of Labs						400,000	Multi-ward	Renewal
C15.86006-F1	Refurbishment of Labs	EFF	1 EFF	400,000	0	0			
C15.86007	Laboratory Extension SANS						2,000,000	Multi-ward	New
C15.86007-F1	Laboratory Extension SANS	EFF	1 EFF	2,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86010	Specialised Equipment: Additional						2,512,050	Multi-ward	New
C15.86010-F1	Specialised Equipment: Additional	EFF	1 EFF	2,512,050	0	0			
C15.86011	Vehicles,Plant Equip: Additional Flt Man						25,000,000	Multi-ward	New
C15.86011-F1	Vehicles,Plant Equip: Additional Flt Man	EFF	1 EFF	25,000,000	0	0			
C15.86016	WS contingency provision - Insurance						500,000	Multi-ward	Renewal
C15.86016-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	500,000	0	0			
C15.86019	Treated Effluent: Reuse & Inf Upgrades						25,000,000	Multi-ward	New
C15.86019-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	25,000,000	0	0			
C15.86021	Sundry Equip: Additional various WWTW						300,000	Multi-ward	New
C15.86021-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	300,000	0	0			
C15.86023	Informal Settlements Sanitation Installa						20,000,000	Multi-ward	New
C15.86023-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	20,000,000	0	0			
C15.86024	Replace & Upgr Sewer Network (Citywide)						53,750,001	Multi-ward	Renewal
C15.86024-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	53,750,001	0	0			
C15.86026	Replace & Upgr Sew Pumpstation(Citywide)						7,000,000	Multi-ward	Renewal
C15.86026-F1	Replace & Upgr Sew Pumpstation(Citywide)	EFF	1 EFF	5,000,000	0	0			
C15.86026-F2	Replace & Upgr Sew Pumpstation(Citywide)	CGD	4 NT USDG	2,000,000	0	0			
C15.86027	Infrastructure Replace/Refurbish - WWTW						85,320,000	Multi-ward	Renewal
C15.86027-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	43,320,000	0	0			
C15.86027-F2	Infrastructure Replace/Refurbish - WWTW	CGD	4 NT USDG	42,000,000	0	0			
C15.86028	Informal settlements water installations						3,000,000	Multi-ward	New
C15.86028-F1	Informal settlements water installations	EFF	1 EFF	3,000,000	0	0			
C15.86029	Rehab of Sewer Network (USDG Citywide)						1,000,000	Multi-ward	Renewal
C15.86029-F1	Rehab of Sewer Network (USDG Citywide)	CGD	4 NT USDG	1,000,000	0	0			
C15.86031	Water Meters New Connections						16,000,000	Multi-ward	New
C15.86031-F1	Water Meters New Connections	CGD	4 PRIVATE SECTOR FIN	11,000,000	0	0			
C15.86031-F2	Water Meters New Connections	CRR	3 CRR: Water	5,000,000	0	0			
C15.86036	Development of Additional Infrastructure						12,119,000	Multi-ward	New
C15.86036-F1	Development of Additional Infrastructure	EFF	1 EFF	12,119,000	0	0			
C15.86038	Replacement of Plant & Equipment 14/15						250,000	Corp Inf	Renewal
C15.86038-F1	Replacement of Plant & Equipment 14/15	EFF	1 EFF	250,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86039	Plant & Equipment Additional 14/15						500,000	Corp Inf	New
C15.86039-F1	Plant & Equipment Additional 14/15	EFF	1 EFF	500,000	0	0			
C15.86040	Bulk Sewer (Housing Projects)						7,000,000	Multi-ward	New
C15.86040-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	7,000,000	0	0			
C15.86041	BW Infrastructure Replacement 14/15						20,000,000	Multi-ward	Renewal
C15.86041-F1	BW Infrastructure Replacement 14/15	EFF	1 EFF	20,000,000	0	0			
C15.86043	Additional Resources Desalination Reclai						1,305,000,000	Multi-ward	New
C15.86043-F1	Additional Resources Desalination Reclai	EFF	1 EFF	0	0	20,000,000			
C15.86044	Mfuleni: Upgrade Outfall Sewer P/station						7,000,000	108	New
C15.86044-F1	Mfuleni: Upgrade Outfall Sewer P/station	EFF	1 EFF	0	250,000	6,750,000			
C15.86045	Rietvlei P/Station, R/Main Bottelary						64,450,000	8	New
C15.86045-F1	Rietvlei P/Station, R/Main Bottelary	EFF	1 EFF	700,000	20,000,000	12,000,000			
C15.86046	West Beach S/Pumpstation and rising Main						10,500,000	23	New
C15.86046-F1	West Beach S/Pumpstation and rising Main	CRR	3 BICL Sewer:Tyg N	500,000	10,000,000	0			
C15.86050	Pressure Management: COCT						20,000,000	Multi-ward	New
C15.86050-F1	Pressure Management: COCT	EFF	1 EFF	20,000,000	0	0			
C15.86053	Zone Metering						2,000,000	Multi-ward	New
C15.86053-F1	Zone Metering	EFF	1 EFF	2,000,000	0	0			
C15.86054	Logger Installation						3,000,000	Multi-ward	New
C15.86054-F1	Logger Installation	EFF	1 EFF	3,000,000	0	0			
C15.86056	Meter Replacement Program						163,124,000	Multi-ward	Renewal
C15.86056-F1	Meter Replacement Program	EFF	1 EFF	163,124,000	0	0			
C15.86057	Pump Stn Rehab (Citywide)						8,700,000	Multi-ward	Renewal
C15.86057-F1	Pump Stn Rehab (Citywide)	CGD	4 NT USDG	8,700,000	0	0			
C15.86058	Sewer Projects as per Master Plan						2,500,000	Multi-ward	New
C15.86058-F1	Sewer Projects as per Master Plan	EFF	1 EFF	2,500,000	0	0			
C15.86059	Water Projects as per Master Plan						3,000,000	Multi-ward	New
C15.86059-F1	Water Projects as per Master Plan	EFF	1 EFF	3,000,000	0	0			
C15.86060	TOC Infrastructure Development						2,000,000	Multi-ward	New
C15.86060-F1	TOC Infrastructure Development	EFF	1 EFF	2,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86061	Bulk Water (Housing Projects)						3,650,000	Multi-ward	New
C15.86061-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	3,650,000	0	0			
C16.86004	Replacement of Plant & Equipment 15/16						250,000	Corp Inf	Renewal
C16.86004-F1	Replacement of Plant & Equipment 15/16	EFF	1 EFF	0	250,000	0			
C16.86005	Plant & Equipment Additional 15/16						1,250,000	Corp Inf	New
C16.86005-F1	Plant & Equipment Additional 15/16	EFF	1 EFF	0	1,250,000	0			
C16.86006	WS contingency provision - Insurance						500,000	Multi-ward	Renewal
C16.86006-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	500,000	0			
C16.86007	Pressure Management: COCT						20,000,000	Multi-ward	New
C16.86007-F1	Pressure Management: COCT	EFF	1 EFF	0	20,000,000	0			
C16.86009	Development of Additional Infrastructure						5,000,000	Multi-ward	New
C16.86009-F1	Development of Additional Infrastructure	EFF	1 EFF	0	5,000,000	0			
C16.86010	BW Infrastructure Replacement 15/16						20,000,000	Multi-ward	Renewal
C16.86010-F1	BW Infrastructure Replacement 15/16	EFF	1 EFF	0	20,000,000	0			
C16.86012	Furniture & Equipment: Additional						1,000,000	Multi-ward	New
C16.86012-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	1,000,000	0			
C16.86013	IT: System, Infrastructure Equipment						7,000,000	Multi-ward	New
C16.86013-F1	IT: System, Infrastructure Equipment	EFF	1 EFF	0	7,000,000	0			
C16.86014	Water retic at Macassar Housing Dev Area						375,000	109	New
C16.86014-F1	Water retic at Macassar Housing Dev Area	CGD	4 NT USDG	0	375,000	0			
C16.86015	Bardale upgrade sewers						1,250,000	106	Renewal
C16.86015-F2	Bardale upgrade sewers	CGD	4 NT USDG	0	1,250,000	0			
C16.86016	Treated Effluent: Reuse & Inf Upgrades						30,000,000	Multi-ward	New
C16.86016-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	0	30,000,000	0			
C16.86017	Zone Metering						4,000,000	Multi-ward	New
C16.86017-F1	Zone Metering	EFF	1 EFF	0	4,000,000	0			
C16.86018	Laboratory Equipment: Additional						2,600,000	Corp Inf	New
C16.86018-F1	Laboratory Equipment: Additional	EFF	1 EFF	0	2,600,000	0			
C16.86019	Refurbishment of Labs						400,000	Multi-ward	Renewal
C16.86019-F1	Refurbishment of Labs	EFF	1 EFF	0	400,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.86020	Laboratory Extension SANS						4,000,000	Multi-ward	New
C16.86020-F1	Laboratory Extension SANS	EFF	1 EFF	0	4,000,000	0			
C16.86021	Logger Installations						5,000,000	Multi-ward	New
C16.86021-F1	Logger installations	EFF	1 EFF	0	5,000,000	0			
C16.86023	Specialised Equipment: Additional						4,000,000	Multi-ward	New
C16.86023-F1	Specialised Equipment: Additional	EFF	1 EFF	0	4,000,000	0			
C16.86024	Vehicles,Plant Equip: Additional Fit Man						25,000,000	Multi-ward	New
C16.86024-F1	Vehicles,Plant Equip: Additional Fit Man	EFF	1 EFF	0	25,000,000	0			
C16.86030	Meter Replacement Program						199,000,000	Multi-ward	Renewal
C16.86030-F1	Meter Replacement Program	EFF	1 EFF	0	199,000,000	0			
C16.86031	Sewer Projects as per Master Plan						5,000,000	Multi-ward	New
C16.86031-F1	Sewer Projects as per Master Plan	EFF	1 EFF	0	5,000,000	0			
C16.86032	Water Projects as per Master Plan						2,000,000	Multi-ward	New
C16.86032-F1	Water Projects as per Master Plan	EFF	1 EFF	0	2,000,000	0			
C16.86033	TOC Infrastructure Development						2,000,000	Multi-ward	New
C16.86033-F1	TOC Infrastructure Development	EFF	1 EFF	0	2,000,000	0			
C16.86034	Bulk Water (Housing Projects)						3,000,000	Multi-ward	New
C16.86034-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	0	3,000,000	0			
C16.86035	Furniture,Tools & Equip: Additional WWTW						300,000	Multi-ward	New
C16.86035-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	0	300,000	0			
C16.86036	Sundry Equip: Additional various WWTW						300,000	Multi-ward	New
C16.86036-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	0	300,000	0			
C16.86037	Informal Settlements Sanitation installa						20,000,000	Multi-ward	New
C16.86037-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	0	20,000,000	0			
C16.86038	Replace & Upgr Sewer Network (Citywide)						45,000,000	Multi-ward	Renewal
C16.86038-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	0	45,000,000	0			
C16.86039	Replace & Upgr Water Network (citywide)						50,000,000	Multi-ward	Renewal
C16.86039-F1	Replace & Upgr Water Network (citywide)	EFF	1 EFF	0	50,000,000	0			
C16.86040	Infrastructure Replace/Refurbish - WWTW						33,900,000	Multi-ward	Renewal
C16.86040-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	0	33,900,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.86041	Informal settlements water installations						3,000,000	Multi-ward	New
C16.86041-F1	Informal settlements water installations	EFF	1 EFF	0	3,000,000	0			
C16.86042	Rehab of Sewer Network (USDG Citywide)						5,000,000	Multi-ward	Renewal
C16.86042-F1	Rehab of Sewer Network (USDG Citywide)	CGD	4 NT USDG	0	5,000,000	0			
C16.86043	Rehab of Water Network (USDG Citywide)						3,000,000	Multi-ward	Renewal
C16.86043-F1	Rehab of Water Network (USDG Citywide)	CGD	4 NT USDG	0	3,000,000	0			
C16.86044	Water Meters (Retic)						11,000,000	Multi-ward	New
C16.86044-F1	Water Meters (Retic)	CGD	4 PRIVATE SECTOR FIN	0	11,000,000	0			
C16.86045	Water Meters New Connections						6,000,000	Multi-ward	New
C16.86045-F1	Water Meters New Connections	CRR	3 CRR: Water	0	6,000,000	0			
CPX.0001784	Replacement of Plant & Equipment 2016/17						250,000	Multi-ward	Renewal
CPX.0001784-F1	Replacement of Plant & Equipment 2016/17	EFF	1 EFF	0	0	250,000			
CPX.0001787	Develop of Add Infrastruc 16/17						31,562,000	Multi-ward	New
CPX.0001787-F1	Develop of Add Infrastruc 16/17	EFF	1 EFF	0	0	31,562,000			
CPX.0001834	Laboratory Extension SANS						4,500,000	Multi-ward	New
CPX.0001834-F1	Laboratory Extension SANS	EFF	1 EFF	0	0	4,500,000			
CPX.0001843	Mitchell's Plain depot						500,000	Multi-ward	New
CPX.0001843-F1	Mitchell's Plain depot	EFF	1 EFF	500,000	0	0			
CPX.0001852	Refurbishment of Labs						400,000	Multi-ward	Renewal
CPX.0001852-F1	Refurbishment of Labs	EFF	1 EFF	0	0	400,000			
CPX.0001865	Laboratory Equipment: Additional						3,500,000	Multi-ward	New
CPX.0001865-F1	Laboratory Equipment: Additional	EFF	1 EFF	0	0	3,500,000			
CPX.0001867	BW Infrastructure Replace/Refurb 16/17						22,000,000	Multi-ward	Renewal
CPX.0001867-F1	BW Infrastructure Replace/Refurb 16/17	EFF	1 EFF	0	0	22,000,000			
CPX.0001885	Furniture, Tools & Equip Additional WDM						100,000	Multi-ward	New
CPX.0001885-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	100,000	0	0			
CPX.0001888	Furniture, Tools & Equip Additional WDM						100,000	Multi-ward	New
CPX.0001888-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	0	100,000	0			
CPX.0001891	Furniture, Tools & Equip Additional WDM						100,000	Multi-ward	New
CPX.0001891-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	0	0	100,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001894	Plant & Equipment Additional 16/17						1,250,000	Multi-ward	New
CPX.0001894-F1	Plant & Equipment Additional 16/17	EFF	1 EFF	0	0	1,250,000			
CPX.0001905	Pressure Management: COCT						20,000,000	Multi-ward	New
CPX.0001905-F1	Pressure Management: COCT	EFF	1 EFF	0	0	20,000,000			
CPX.0001908	Treated Effluent Re-use: upgrade						30,000,000	Multi-ward	Renewal
CPX.0001908-F1	Treated Effluent Re-use: upgrade	EFF	1 EFF	0	0	30,000,000			
CPX.0001915	Repl & Upgr Water NetW FY2018(Citywide)						2,000,000	Multi-ward	Renewal
CPX.0001915-F2	Repl & Upgr Water NetW FY2018(Citywide)	CGD	4 NT USDG	0	0	2,000,000			
CPX.0001935	Meter Replacement Programme						235,000,000	Multi-ward	Renewal
CPX.0001935-F1	Meter Replacement Programme	EFF	1 EFF	0	0	235,000,000			
CPX.0001943	Water Meters (Retic)						12,000,000	Multi-ward	New
CPX.0001943-F1	Water Meters (Retic)	CGD	4 PRIVATE SECTOR FIN	0	0	12,000,000			
CPX.0001955	Water Meters New Connections						6,000,000	Multi-ward	New
CPX.0001955-F1	Water Meters New Connections	CRR	3 CRR: Water	0	0	6,000,000			
CPX.0001965	WS contingency provision - Insurance						500,000	Multi-ward	Renewal
CPX.0001965-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	500,000			
CPX.0001992	Furniture & Equipment: Additional						1,000,000	Multi-ward	New
CPX.0001992-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	0	1,000,000			
CPX.0002105	IT: System, Infra. Equipment: Additional						7,000,000	Multi-ward	New
CPX.0002105-F1	IT: System, Infra. Equipment: Additional	EFF	1 EFF	0	0	7,000,000			
CPX.0002108	Specialised Equipment: Additional						4,000,000	Multi-ward	New
CPX.0002108-F1	Specialised Equipment: Additional	EFF	1 EFF	0	0	4,000,000			
CPX.0002111	Telemetry Automation (Retic)						2,500,000	Multi-ward	New
CPX.0002111-F1	Telemetry Automation (Retic)	EFF	1 EFF	2,500,000	0	0			
CPX.0002122	Telemetry Automation (Retic)						3,000,000	Multi-ward	New
CPX.0002122-F1	Telemetry Automation (Retic)	EFF	1 EFF	0	3,000,000	0			
CPX.0002123	Telemetry Automation (Retic)						3,000,000	Multi-ward	New
CPX.0002123-F1	Telemetry Automation (Retic)	EFF	1 EFF	0	0	3,000,000			
CPX.0002125	Vehicles,Plant Equip: Additional Flt Man						30,000,000	Multi-ward	New
CPX.0002125-F1	Vehicles,Plant Equip: Additional Flt Man	EFF	1 EFF	0	0	30,000,000			

245

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002284	Bellville WWTW-Replace Screw Pump						1,500,000	9	Renewal
CPX.0002284-F1	Bellville WWTW-Replace Screw Pump	EFF	1 EFF	1,500,000	0	0			
CPX.0002285	Furniture,Tools & Equip: Additional WWTW						300,000	Multi-ward	New
CPX.0002285-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	0	0	300,000			
CPX.0002289	Infrastructure Replace/Refurbish - WWTW						13,110,000	Multi-ward	Renewal
CPX.0002289-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	0	0	13,110,000			
CPX.0002354	Sundry Equip: Additional various WWTW						300,000	Multi-ward	New
CPX.0002354-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	0	0	300,000			
CPX.0002489	Bulk Sewer (Housing Projects)						14,000,000	Multi-ward	New
CPX.0002489-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	0	3,500,000	3,500,000			
CPX.0002760	Repl & Upgr Sew Pumpstn FY2016(Citywide)						5,000,000	Multi-ward	Renewal
CPX.0002760-F1	Repl & Upgr Sew Pumpstn FY2016(Citywide)	EFF	1 EFF	0	5,000,000	0			
CPX.0002892	Repl & Upgr Sew Pumpstn FY2017(Citywide)						5,000,000	Multi-ward	Renewal
CPX.0002892-F1	Repl & Upgr Sew Pumpstn FY2017(Citywide)	EFF	1 EFF	0	0	5,000,000			
CPX.0002895	Repl & Upgr Sew Pumpstn FY2016(Citywide)						2,000,000	Multi-ward	Renewal
CPX.0002895-F1	Repl & Upgr Sew Pumpstn FY2016(Citywide)	CGD	4 NT USDG	0	2,000,000	0			
CPX.0002896	Repl & Upgr Sew Pumpstn FY2017(Citywide)						500,000	Multi-ward	Renewal
CPX.0002896-F1	Repl & Upgr Sew Pumpstn FY2017(Citywide)	CGD	4 NT USDG	0	0	500,000			
CPX.0003848	Replace & Upgr Sewer City wide (FY2017)						40,000,000	Multi-ward	Renewal
CPX.0003848-F1	Replace & Upgr Sewer City wide (FY2017)	EFF	1 EFF	0	0	40,000,000			
CPX.0003851	Contermanskloof Reservoir						87,938,000	Multi-ward	New
CPX.0003851-F1	Contermanskloof Reservoir	EFF	1 EFF	8,000,000	49,000,000	18,438,000			
CPX.0003851-F2	Contermanskloof Reservoir	CGD	4 NT USDG	12,000,000	0	0			
CPX.0003866	Replace & Upgr Water Network FY2015						51,750,000	Multi-ward	Renewal
CPX.0003866-F1	Replace & Upgr Water Network FY2015	EFF	1 EFF	50,750,000	0	0			
CPX.0003866-F2	Replace & Upgr Water Network FY2015	CGD	4 NT USDG	1,000,000	0	0			
CPX.0003893	OSEC (Electrolytic Chlorination Infr)						66,026,000	Multi-ward	New
CPX.0003893-F1	OSEC (Electrolytic Chlorination Infr)	EFF	1 EFF	8,876,000	9,000,000	24,000,000			
CPX.0003893-F2	OSEC (Electrolytic Chlorination Infr)	CGD	4 NT USDG	14,000,000	0	0			
CPX.0003895	Steenbras Reservoir						99,005,000	Multi-ward	Renewal
CPX.0003895-F1	Steenbras Reservoir	EFF	1 EFF	5,000	2,000,000	44,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003896	Replace & Upgrade Water Network FY16/17						49,000,000	Multi-ward	Renewal
CPX.0003896-F1	Replace & Upgrade Water Network FY16/17	EFF	1 EFF	0	0	49,000,000			
CPX.0003955	District Six Cape Town-Water						940,000	Multi-ward	New
CPX.0003955-F1	District Six Cape Town-Water	EFF	1 EFF	0	0	940,000			
CPX.0003956	District Six Cape Town-Sewer						300,000	Multi-ward	New
CPX.0003956-F1	District Six Cape Town-Sewer	EFF	1 EFF	0	0	300,000			
CPX.0003966	Sewer Projects as per Master Plan						5,000,000	Multi-ward	New
CPX.0003966-F1	Sewer Projects as per Master Plan	EFF	1 EFF	0	0	5,000,000			
CPX.0003969	Water Projects as per Master Plan						3,000,000	Multi-ward	New
CPX.0003969-F1	Water Projects as per Master Plan	EFF	1 EFF	0	0	3,000,000			
CPX.0003982	TOC Infrastructure Development						1,500,000	Multi-ward	New
CPX.0003982-F1	TOC Infrastructure Development	EFF	1 EFF	0	0	1,500,000			
CPX.0003985	Bulk Water (Housing Projects)						3,000,000	Multi-ward	New
CPX.0003985-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	0	0	3,000,000			
CPX.0003988	Informal Settlements Sanitation Installa						20,000,000	Multi-ward	New
CPX.0003988-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	0	0	20,000,000			
CPX.0004095	Energy Efficiency & Demand Side Manageme						6,000,000	Multi-ward	New
CPX.0004095-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	6,000,000	0	0			
CPX.0004096	Energy Efficiency & Demand Side Manageme						5,400,000	Multi-ward	New
CPX.0004096-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	0	5,400,000	0			
CPX.0004097	Energy Efficiency & Demand Side Manageme						4,500,000	Multi-ward	New
CPX.0004097-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	0	0	4,500,000			
Total for Water & Sanitation				1,114,511,518	1,322,019,902	1,304,900,000			
Total for Utility Services				2,856,653,658	2,936,657,694	2,793,929,474			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Community Services									
Projects, Strategy and Support									
C15.92000	CSS Contingency Provision - Insurance						300,000	Corp Inf	Renewal
C15.92000-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	300,000	0	0			
C16.92000	CSS Contingency Provision - Insurance						300,000	Corp Inf	Renewal
C16.92000-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	300,000	0			
Total for Projects, Strategy and Support				300,000	300,000	0			
City Parks									
C06.00282	Develop Metro South-East Cemetery						22,422,790	16	New
C06.00282-F4	Develop Metro South-East Cemetery	CGD	4 NT USDG	7,542,000	2,500,000	3,000,000			
C07.00674	Maitland Cemetery Upgrade Roads & Infrs						12,586,367	56	Renewal
C07.00674-F2	Maitland Cemetery Upgrade Roads & Infrs	CGD	4 NT USDG	1,000,000	1,000,000	0			
C08.94050	Regional Park Upg:Durbanville Rose Garde						8,057,541	21	Renewal
C08.94050-F1	Regional Park Upg:Durbanville Rose Garde	EFF	1 EFF	300,000	700,000	500,000			
C09.94001	Welmoed Cemetery Development						13,639,128	14	Renewal
C09.94001-F4	Welmoed Cemetery Development	CGD	4 NT USDG	2,500,000	1,500,000	0			
C09.94004	Dev. DistrictPark: Zoo Park Kraaifontein						799,946	103	Renewal
C09.94004-F1	Dev. DistrictPark: Zoo Park Kraaifontein	EFF	1 EFF	0	0	250,000			
C09.94007	Develop Districtpark: Jack Muller,Bellvi						14,983,165	2	Renewal
C09.94007-F1	Develop Districtpark: Jack Muller,Bellvi	EFF	1 EFF	300,000	1,000,000	500,000			
C09.94008	Khayelitsha Wetlands Park Upgrade						17,324,020	92	Renewal
C09.94008-F3	Khayelitsha Wetlands Park Upgrade	CGD	4 NT USDG	1,000,000	1,000,000	1,500,000			
C09.94014	Atlantis Cemetery Upgrade						21,747,170	29	Renewal
C09.94014-F2	Atlantis Cemetery Upgrade	CGD	4 NT USDG	4,750,000	0	0			
C09.94018	Gugulethu Cem: Implement Lscape Plans						4,394,431	38	Renewal
C09.94018-F2	Gugulethu Cem: Implement Lscape Plans	CGD	4 NT USDG	0	0	1,000,000			
C10.94001	Vaalfontein Cemetery Development						12,073,264	15	Renewal
C10.94001-F3	Vaalfontein Cemetery Development	CGD	4 NT USDG	8,500,000	1,500,000	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C11.94075	Delft Cemetery Development						9,878,936	106	Renewal
C11.94075-F1	Delft Cemetery Development	CGD	4 NT USDG	500,000	0	5,846,981			
C12.94002	Klip Road Cemetery Extension						6,316,104	110	Renewal
C12.94002-F1	Klip Road Cemetery Extension	CGD	4 NT USDG	3,000,000	0	2,000,000			
C12.94007	Upgrade Camps Bay Beach Front						2,000,000	74	Renewal
C12.94007-F1	Upgrade Camps Bay Beach Front	EFF	1 EFF	500,000	500,000	0			
C12.94008	Company's Garden						2,000,000	77	Renewal
C12.94008-F1	Company's Garden	EFF	1 EFF	500,000	500,000	0			
C12.94010	Wesbank POS system development						5,100,000	19	Renewal
C12.94010-F1	Wesbank POS system development	CGD	4 NT USDG	500,000	1,000,000	1,200,000			
C12.94012	Macassar POS system development						6,099,958	109	Renewal
C12.94012-F1	Macassar POS system development	CGD	4 NT USDG	700,000	1,000,000	1,000,000			
C12.94017	Fencing of Parks (Strand service Area)						1,350,000	100	Renewal
C12.94017-F1	Fencing of Parks (Strand service Area)	CGD	4 NT USDG	700,000	0	0			
C13.94001	Park Upgrades and Developments						36,174,238	Multi-ward	Renewal
C13.94001-F1	Park Upgrades and Developments	CGD	4 NT USDG	0	0	23,053,019			
C13.94002	Park Upgrades and Developments						10,608,000	Multi-ward	Renewal
C13.94002-F1	Park Upgrades and Developments	CGD	4 NT USDG	10,608,000	0	0			
C13.94009	Cemetery Upgrades & Extensions						7,300,000	Multi-ward	Renewal
C13.94009-F1	Cemetery Upgrades & Extensions	CGD	4 NT USDG	7,300,000	0	0			
C14.94059	Park Upgrade: Uitsig						1,290,000	25	Renewal
C14.94059-F1	Park Upgrade: Uitsig	CGD	4 NT USDG	200,000	0	0			
C14.94060	Park Upgrade: Netreg						1,380,000	31	Renewal
C14.94060-F1	Park Upgrade: Netreg	CGD	4 NT USDG	200,000	0	0			
C14.94061	Park Upgrade: Ravensmead						1,580,000	25	Renewal
C14.94061-F1	Park Upgrade: Ravensmead	CGD	4 NT USDG	200,000	0	0			
C14.94063	Fencing and upgrading of Hanekom Park, G						700,000	27	Renewal
C14.94063-F1	Fencing and upgrading of Hanekom Park, G	EFF	1 EFF	200,000	0	0			
C14.94064	Upgrading: Eendrag Park, Bellville South						2,150,000	9	Renewal
C14.94064-F1	Upgrading: Eendrag Park, Bellville South	CGD	4 NT USDG	0	850,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.94065	Upgrading of Springfield Park, Belhar						1,600,000	12	Renewal
C14.94065-F1	Upgrading of Springfield Park, Belhar	CGD	4 NT USDG	0	750,000	850,000			
C14.94067	Upgrading of Terrawa Park, Roosendal, De						1,700,000	13	Renewal
C14.94067-F1	Upgrading of Terrawa Park, Roosendal, De	CGD	4 NT USDG	0	750,000	0			
C14.94068	Upgrading of Kunene Park, Leiden, Delft						1,600,000	106	Renewal
C14.94068-F1	Upgrading of Kunene Park, Leiden, Delft	CGD	4 NT USDG	0	750,000	0			
C14.94069	Upgrading of Amur Park, Eindhoven, Delft						550,000	20	Renewal
C14.94069-F1	Upgrading of Amur Park, Eindhoven, Delft	CGD	4 NT USDG	0	0	550,000			
C14.94071	Upgrading Milhous Str Park, Delft South						550,000	106	Renewal
C14.94071-F1	Upgrading Milhous Str Park, Delft South	CGD	4 NT USDG	0	550,000	0			
C14.94087	Upgrade Charl Street Park, Leiden, Delft						2,000,000	13	Renewal
C14.94087-F1	Upgrade Charl Street Park, Leiden, Delft	CGD	4 NT USDG	0	750,000	750,000			
C14.94098	Wallacedene Phase 6: Park Development						3,700,000	101	Renewal
C14.94098-F1	Wallacedene Phase 6: Park Development	CGD	4 NT USDG	2,000,000	1,000,000	0			
C14.94099	Wallacedene Phase 2 & 3: Park Development						1,300,000	111	Renewal
C14.94099-F1	Wallacedene Phase 2 & 3: Park Development	CGD	4 NT USDG	0	1,000,000	0			
C14.94104	Kuilsriver Corridor						6,000,000	Multi-ward	Renewal
C14.94104-F1	Kuilsriver Corridor	CGD	4 NT USDG	0	500,000	500,000			
C14.94108	Park Development-Duiker Street						1,150,000	14	Renewal
C14.94108-F1	Park Development-Duiker Street	CGD	4 NT USDG	0	150,000	0			
C14.94110	Upgrade of Parks-Baba Park						1,000,000	108	Renewal
C14.94110-F1	Upgrade of Parks-Baba Park	CGD	4 NT USDG	0	1,000,000	0			
C14.94111	Upgrade of Parks Devon Park Eersteriver						2,600,000	16	Renewal
C14.94111-F1	Upgrade of Parks Devon Park Eersteriver	CGD	4 NT USDG	0	0	800,000			
C14.94113	Upgrade of Parks Driftsands						600,000	19	Renewal
C14.94113-F1	Upgrade of Parks Driftsands	CGD	4 NT USDG	0	600,000	0			
C14.94114	Upgrade of Parks-Croydon-Johannesburg St						1,450,000	15	Renewal
C14.94114-F1	Upgrade of Parks-Croydon-Johannesburg St	CGD	4 NT USDG	0	750,000	0			
C14.94117	Upgrade of parks Blue Downs Area (fencing)						2,000,000	14	Renewal
C14.94117-F1	Upgrade of parks Blue Downs Area (fencing)	CGD	4 NT USDG	0	500,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.94122	Development of new Dépôt for Strand Park						4,052,894	84	New
C14.94122-F1	Development of new Depot for Strand Park	EFF	1 EFF	451,447	2,401,447	700,000			
C14.94126	District Park Atlantis						4,500,000	23	Renewal
C14.94126-F1	District Park Atlantis	CGD	4 NT USDG	2,000,000	2,000,000	0			
C14.94127	District Park NY10						4,100,000	38	Renewal
C14.94127-F1	District Park NY10	CGD	4 NT USDG	0	1,000,000	1,000,000			
C14.94131	Two Rivers Urban Park - Development						1,000,000	77	Renewal
C14.94131-F1	Two Rivers Urban Park - Development	EFF	1 EFF	0	500,000	0			
C14.94132	Park Upgrades in Browns Farm						2,200,000	34	Renewal
C14.94132-F1	Park Upgrades in Browns Farm	CGD	4 NT USDG	0	0	500,000			
C14.94133	Park Upgrades in Samora Machel						1,800,000	33	Renewal
C14.94133-F1	Park Upgrades in Samora Machel	CGD	4 NT USDG	0	0	500,000			
C14.94134	Park Upgrades in Vrygrond						2,950,000	67	Renewal
C14.94134-F1	Park Upgrades in Vrygrond	CGD	4 NT USDG	150,000	50,000	500,000			
C14.94140	Cemetery Upgrades & Extensions						25,450,000	Multi-ward	Renewal
C14.94140-F1	Cemetery Upgrades & Extensions	CGD	4 NT USDG	0	4,450,000	4,500,000			
C14.94145	Park Upgrades and Developments						20,700,000	Multi-ward	Renewal
C14.94145-F1	Park Upgrades and Developments	CGD	4 NT USDG	0	20,700,000	0			
C14.94150	Plant and Equipment: Additional						200,000	Corp Inf	New
C14.94150-F1	Plant and Equipment: Additional	EFF	1 EFF	200,000	0	0			
C14.94151	Plant and Equipment: Additional						200,000	Corp Inf	New
C14.94151-F1	Plant and Equipment: Additional	EFF	1 EFF	0	200,000	0			
C14.94152	IT Equipment: Additional						1,300,000	Corp Inf	New
C14.94152-F1	IT Equipment: Additional	EFF	1 EFF	1,300,000	0	0			
CPX.0002260	Upgrade of parks in ward 65						60,000	65	Renewal
CPX.0002260-F1	Upgrade of parks in ward 65	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002295	Park Upgrade: Mshumpela Park						200,000	52	Renewal
CPX.0002295-F1	Park Upgrade: Mshumpela Park	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002296	Upgrade of parks in ward 66						40,000	66	Renewal
CPX.0002296-F1	Upgrade of parks in ward 66	CRR	3 CRR:WardAllocation	40,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002334	Upgrade of parks in ward 68						300,000	68	Renewal
CPX.0002334-F1	Upgrade of parks in ward 68	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002335	Upgrade of parks in ward 80						300,000	80	Renewal
CPX.0002335-F1	Upgrade of parks in ward 80	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002336	Upgrade of parks Ward 110 Grassy Park						50,000	110	Renewal
CPX.0002336-F1	Upgrade of parks Ward 110 Grassy Park	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002337	Upgrade of parks ward 110 Lavender Hill						50,000	110	Renewal
CPX.0002337-F1	Upgrade of parks ward 110 Lavender Hill	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002338	Upgrading of Play Parks ward 42						300,000	42	Renewal
CPX.0002338-F1	Upgrading of Play Parks ward 42	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002339	Upgrading of Play Parks in Ward 45						400,000	45	Renewal
CPX.0002339-F1	Upgrading of Play Parks in Ward 45	CRR	3 CRR:WardAllocation	400,000	0	0			
CPX.0002340	Park Upgrades: Zone 16						33,852	52	Renewal
CPX.0002340-F1	Park Upgrades: Zone 16	CRR	3 CRR:WardAllocation	33,852	0	0			
CPX.0002341	Upgrading and Greening in Ward 49						150,000	49	Renewal
CPX.0002341-F1	Upgrading and Greening in Ward 49	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002377	Upgrading of Parks (Area 16)						106,000	75	Renewal
CPX.0002377-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	106,000	0	0			
CPX.0002378	Upgrading of Parks (Area 17)						50,000	75	Renewal
CPX.0002378-F1	Upgrading of parks (area 17)	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002379	Upgrading of Parks (Area 16)						306,000	76	Renewal
CPX.0002379-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	306,000	0	0			
CPX.0002380	Upgrade of Parks in Ward 58						280,000	58	Renewal
CPX.0002380-F1	Upgrade of parks in Ward 58	CRR	3 CRR:WardAllocation	280,000	0	0			
CPX.0002381	Upgrade of Paradise Park, Newlands						50,000	59	Renewal
CPX.0002381-F1	Upgrade of Paradise Park, Newlands	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002382	Establishment of Park - Ward 75						150,000	75	Renewal
CPX.0002382-F1	Establishment of Park - Ward 75	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002383	Additional Park Equipment: Ward 53						70,000	53	New
CPX.0002383-F1	Additional Park Equipment: Ward 53	CRR	3 CRR:WardAllocation	70,000	0	0			

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CPX.0002384	Upgrade Parks: Ward 55						57,000	55	Renewal
CPX.0002384-F1	Upgrade Parks: Ward 55	CRR	3 CRR:WardAllocation	57,000	0	0			
CPX.0002385	Park Upgrades: Ward 56						240,000	56	Renewal
CPX.0002385-F1	Park Upgrades: Ward 56	CRR	3 CRR:WardAllocation	240,000	0	0			
CPX.0002387	Park Upgrades: Glider and Albacore						21,652	56	Renewal
CPX.0002387-F1	Park Upgrades: Glider and Albacore	CRR	3 CRR:WardAllocation	21,652	0	0			
CPX.0002422	Upgrade of Palmboom Park						20,000	59	Renewal
CPX.0002422-F1	Upgrade of Palmboom Park	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002423	Upgrade of parks and equipment						100,000	59	Renewal
CPX.0002423-F1	Upgrade of parks and equipment	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002424	Upgrading of Parks (Area 17)						100,000	76	Renewal
CPX.0002424-F1	Upgrading of parks (area 17)	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002425	Establishment of park (area 17)						150,000	88	Renewal
CPX.0002425-F1	Establishment of park (area 17)	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002426	Upgrading of parks - New Woodlands						50,000	88	Renewal
CPX.0002426-F1	Upgrading of parks - New Woodlands	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002427	Upgrading of parks - Ward 88						100,000	88	Renewal
CPX.0002427-F1	Upgrading of parks - Ward 88	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002428	Upgrade irrigation Arderne Gardens						30,000	59	Renewal
CPX.0002428-F1	Upgrade irrigation Arderne Gardens	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002429	Upgrade of Liesbeek						30,000	59	Renewal
CPX.0002429-F1	Upgrade of Liesbeek	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002430	Planting of trees and purchasing pots						25,000	59	Renewal
CPX.0002430-F1	Planting of trees and purchasing pots	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002431	Upgrade of parks and POS in Ward 62						150,000	62	Renewal
CPX.0002431-F1	Upgrade of parks and POS in Ward 62	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002462	Upgrade of parks in Ward 71						150,000	71	Renewal
CPX.0002462-F1	Upgrade of parks in Ward 71	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002463	Upgrade of parks and POS in Ward 72						150,000	72	Renewal
CPX.0002463-F1	Upgrade of parks and POS in Ward 72	CRR	3 CRR:WardAllocation	150,000	0	0			

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CPX.0002464	Upgrade parks and POS in Ward 73						200,000	73	Renewal
CPX.0002464-F1	Upgrade parks and POS in Ward 73	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002465	Upgrading of Gregory Park						123,000	27	Renewal
CPX.0002465-F1	Upgrading of Gregory Park	CRR	3 CRR:WardAllocation	123,000	0	0			
CPX.0002466	Upgrading of Parks in Ward 92						250,000	92	Renewal
CPX.0002466-F1	Upgrading of Parks in Ward 92	CRR	3 CRR:WardAllocation	250,000	0	0			
CPX.0002467	Fencing of Wetlands Park in Ward 93						200,000	93	Renewal
CPX.0002467-F1	Fencing of Wetlands Park in Ward 93	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002468	Upgrading of Parks in Ward 99						160,000	99	Renewal
CPX.0002468-F1	Upgrading of Parks in Ward 99	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0002469	Upgrade parks in Ward 43						300,000	43	Renewal
CPX.0002469-F1	Upgrade Parks in Ward 43	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002470	Upgrade Parks						200,000	67	Renewal
CPX.0002470-F1	Upgrade Parks	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002471	Upgrade Park/Landscape World DC						160,000	78	Renewal
CPX.0002471-F1	Upgrade Park/Landscape World DC	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0002472	Upgrade Cecil Rd Park						10,000	57	Renewal
CPX.0002472-F1	Upgrade Cecil Rd Park	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002473	Upgrade the Plantation: Crassula						50,000	57	Renewal
CPX.0002473-F1	Upgrade the Plantation: Crassula	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002474	Erect Drinking Fountain						15,000	57	Renewal
CPX.0002474-F1	Erect Drinking Fountain	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002475	Erect Picnic Tables: Maynard St Park						10,000	57	Renewal
CPX.0002475-F1	Erect Picnic Tables: Maynard St Park	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002476	Erect Fence: Alsace Road						100,000	57	Renewal
CPX.0002476-F1	Erect Fence: Alsace Road	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002477	Upgrade Justin Street Park						20,000	55	Renewal
CPX.0002477-F1	Upgrade Justin Street Park	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002478	Upgrade Van der Stel Park						30,000	55	Renewal
CPX.0002478-F1	Upgrade Van der Stel Park	CRR	3 CRR:WardAllocation	30,000	0	0			

254

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002479 Upgrade Spencer Road Park							15,000	55	Renewal
CPX.0002479-F1	Upgrade Spencer Road Park	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002480 Upgrade Albow Gardens Park							20,000	55	Renewal
CPX.0002480-F1	Upgrade Albow Gardens Park	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002481 Kloof Street Park - Gravel Pathway							85,000	77	Renewal
CPX.0002481-F1	Kloof Street Park - Gravel Pathway	CRR	3 CRR:WardAllocation	85,000	0	0			
CPX.0002482 Upgrading Park Ward 79 WDC							300,000	79	Renewal
CPX.0002482-F1	Upgrading Park Ward 79 WDC	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002483 Upgrade of Parks within Ward 17							230,000	17	Renewal
CPX.0002483-F1	Upgrade of Parks within Ward 17	CRR	3 CRR:WardAllocation	230,000	0	0			
CPX.0002484 Upgrade of Parks Ward 19							200,000	19	Renewal
CPX.0002484-F1	Upgrade of Parks Ward 19	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002485 Upgrade of Parks in Ward 108							300,000	108	Renewal
CPX.0002485-F1	Upgrade of Parks in Ward 108	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002486 Upgrade of Parks within Ward 11							60,000	11	Renewal
CPX.0002486-F1	Upgrade of Parks within Ward 11	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002487 Upgrade Parks within Ward 14							200,000	14	Renewal
CPX.0002487-F1	Upgrade Parks within Ward 14	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002488 Upgrade Park/Landscape World DC							162,500	81	Renewal
CPX.0002488-F1	Upgrade Park/Landscape World DC	CRR	3 CRR:WardAllocation	162,500	0	0			
CPX.0002490 Upgrade Park Cathedral & Cathkin, Tafelsig							207,000	82	Renewal
CPX.0002490-F1	Upgrade Park Cathedral & Cathkin, Tafelsig	CRR	3 CRR:WardAllocation	207,000	0	0			
CPX.0002491 Park Upgrades: W51							150,000	51	Renewal
CPX.0002491-F1	Park Upgrades: W51	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002512 Kloof Street Park - Upgrade Play Surface							52,000	77	Renewal
CPX.0002512-F1	Kloof Street Park - Upgrade Play Surface	CRR	3 CRR:WardAllocation	52,000	0	0			
CPX.0002513 Homestead Park Upgrade							60,000	77	Renewal
CPX.0002513-F1	Homestead Park Upgrade	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002514 Rocklands Park - Install Rubber Surfaces							65,000	77	Renewal
CPX.0002514-F1	Rocklands Park - Install Rubber Surfaces	CRR	3 CRR:WardAllocation	65,000	0	0			

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CPX.0002516	Bryan Street Park - Picnic Tables						16,000	77	Renewal
CPX.0002516-F1	Bryan Street Park - Picnic Tables	CRR	3 CRR:WardAllocation	16,000	0	0			
CPX.0002518	Upper Leeuwen Street Park Upgrade						150,000	77	Renewal
CPX.0002518-F1	Upper Leeuwen Street Park Upgrade	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002519	Lower Molteno Reservoir POS Upgrade						85,000	77	Renewal
CPX.0002519-F1	Lower Molteno Reservoir POS Upgrade	CRR	3 CRR:WardAllocation	85,000	0	0			
CPX.0002520	Rugley Road Park Upgrade						62,000	77	Renewal
CPX.0002520-F1	Rugley Road Park Upgrade	CRR	3 CRR:WardAllocation	62,000	0	0			
CPX.0002521	Upgrade POS outside Sentinel School						190,000	74	Renewal
CPX.0002521-F1	Upgrade POS outside Sentinel School	CRR	3 CRR:WardAllocation	190,000	0	0			
CPX.0002531	R300 Rd Reserve: Recreational Space						100,000	102	Renewal
CPX.0002531-F1	R300 Rd Reserve: Recreational Space	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002532	Fencing In Ward 74						140,000	74	Renewal
CPX.0002532-F1	Fencing in Ward 74	CRR	3 CRR:WardAllocation	140,000	0	0			
CPX.0002533	Camps Bay Beach Upgrade						200,000	Subcouncil 16	Renewal
CPX.0002533-F1	Camps Bay Beach Upgrade	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002534	Hout Bay Common Upgrade						50,000	74	Renewal
CPX.0002534-F1	Hout Bay Common Upgrade	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002535	Upgrade of Parks Ward 54						50,000	54	Renewal
CPX.0002535-F1	Upgrade of Parks Ward 54	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002536	Signage in Parks and POS Ward 54						20,000	54	Renewal
CPX.0002536-F1	Signage in Parks and POS Ward 54	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002537	Camps Bay Beach Busking Area						200,000	74	Renewal
CPX.0002537-F1	Camps Bay Beach Busking Area	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002538	Upgrade of Frikkie Knoetze Arboretum						250,000	1	Renewal
CPX.0002538-F1	Upgrade of Frikkie Knoetze Arboretum	CRR	3 CRR:WardAllocation	250,000	0	0			
CPX.0002539	New Park Equipment						35,000	1	New
CPX.0002539-F1	New Park Equipment	CRR	3 CRR:WardAllocation	35,000	0	0			
CPX.0002540	Development of POS North of the N1						30,000	3	Renewal
CPX.0002540-F1	Development of POS North of the N1	CRR	3 CRR:WardAllocation	30,000	0	0			

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CPX.0002541	Development of POS South of the N1						70,000	3	Renewal
CPX.0002541-F1	Development of POS South of the N1	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0002552	Upgrade of Islands South of the N1						100,000	3	Renewal
CPX.0002552-F1	Upgrade of Islands South of the N1	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002553	New Park Equipment and landscaping						100,000	5	New
CPX.0002553-F1	New Park Equipment and landscaping	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002554	Upgrading of De Grendel Avenue Park						100,000	5	Renewal
CPX.0002554-F1	Upgrading of De Grendel Avenue Park	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002555	Upgrade POS - Doordekraal Ave, Kenridge						100,000	70	Renewal
CPX.0002555-F1	Upgrade POS - Doordekraal Ave, Kenridge	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002556	Upgrade POS - Angeller Rd, Doordekraal						40,000	70	Renewal
CPX.0002556-F1	Upgrade POS - Angeller Rd, Doordekraal	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002557	Fencing of POS Erf 37592, Oude Westhof						100,000	70	Renewal
CPX.0002557-F1	Fencing of POS Erf 37592, Oude Westhof	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002558	Upgrading of Jack Muller Park						150,000	2	Renewal
CPX.0002558-F1	Upgrading of Jack Muller Park	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002559	Upgrading of Median Islands in Boston						200,000	2	Renewal
CPX.0002559-F1	Upgrading of Median Islands in Boston	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002560	Upgrading of Parks in Glenhaven						100,000	9	Renewal
CPX.0002560-F1	Upgrading of Parks in Glenhaven	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002561	Upgrading of Parks in Ward 10						160,000	10	Renewal
CPX.0002561-F1	Upgrading of Parks in Ward 10	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0002578	Upgrading of Parks in Ward 12						50,000	12	Renewal
CPX.0002578-F1	Upgrading of Parks in Ward 12	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002579	Landscape of Verges - Belhar Drive						70,000	12	Renewal
CPX.0002579-F1	Landscape of Verges - Belhar Drive	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0002580	Upgrading of Parks in Belhar						150,000	22	Renewal
CPX.0002580-F1	Upgrading of Parks in Belhar	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002592	Open Gym at Info Centre T/View						90,000	23	Renewal
CPX.0002592-F1	Open Gym at Info Centre T/View	CRR	3 CRR:WardAllocation	90,000	0	0			

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CPX.0002593	Upgrade Emerald Way Open Park						110,000	4	Renewal
CPX.0002593-F1	Upgrade Emerald Way Open Park	CRR	3 CRR:WardAllocation	110,000	0	0			
CPX.0002594	Sulphur Dioxide Monument						70,000	109	Renewal
CPX.0002594-F1	Sulphur Dioxide Monument	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0002595	Upgrade of Parks in Ward 16						100,000	16	Renewal
CPX.0002595-F1	Upgrade of Parks in Ward 16	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002596	Parks, Fencing POS on Berlinka Ave						160,000	15	Renewal
CPX.0002596-F1	Parks, Fencing POS on Berlinka Ave	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0002597	Potsdam Outspan Fencing						80,000	107	Renewal
CPX.0002597-F1	Potsdam Outspan Fencing	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0002598	Marinda Kulisriver: Fencing and Gates						55,000	8	Renewal
CPX.0002598-F1	Marinda Kulisriver: Fencing and Gates	CRR	3 CRR:WardAllocation	55,000	0	0			
CPX.0002599	Construction of Ward 18 Parks						1,500,000	18	Renewal
CPX.0002599-F1	Construction of Ward 18 Parks	CRR	3 CRR:WardAllocation	1,500,000	0	0			
CPX.0002600	Chukker Road wetlands fencing						75,000	60	Renewal
CPX.0002600-F1	Chukker Road wetlands fencing	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0002601	Purchase of play equipment for parks						75,000	60	New
CPX.0002601-F1	Purchase of play equipment for parks	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0002612	Park Upgrade: Peerless Park North						25,000	102	Renewal
CPX.0002612-F1	Park Upgrade: Peerless Park North	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002613	Goedemoed Park: Fencing						24,000	103	Renewal
CPX.0002613-F1	Goedemoed Park: Fencing	CRR	3 CRR:WardAllocation	24,000	0	0			
CPX.0002614	Upgrade of Klipvygie & Keurtjie Park						259,000	13	Renewal
CPX.0002614-F1	Upgrade of Klipvygie & Keurtjie Park	CRR	3 CRR:WardAllocation	259,000	0	0			
CPX.0002615	Upgrade Tulp & Trouweppen Park						80,000	13	Renewal
CPX.0002615-F1	Upgrade Tulp & Trouweppen Park	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0002616	Upgrade Lena & Missouri Park						200,000	20	Renewal
CPX.0002616-F1	Upgrade Lena & Missouri Park	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002617	Upgrade Park-Kurper Street-Nooitgedacht						70,000	31	Renewal
CPX.0002617-F1	Upgrade Park-Kurper Street-Nooitgedacht	CRR	3 CRR:WardAllocation	70,000	0	0			

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CPX.0002618	Upgrade of Parks - Ward 106						150,000	106	Renewal
CPX.0002618-F1	Upgrade of Parks - Ward 106	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002619	Concrete pallsade fencing-Mango Crescent						110,000	106	Renewal
CPX.0002619-F1	Concrete palisade fencing-Mango Crescent	CRR	3 CRR:WardAllocation	110,000	0	0			
CPX.0002620	Sonstraal Dam: Park Furniture						50,000	103	Renewal
CPX.0002620-F1	Sonstraal Dam: Park Furniture	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002621	Ward 103: Park Upgrade						100,000	103	Renewal
CPX.0002621-F1	Ward 103: Park Upgrade	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002642	Morningstar: Park Upgrade						50,000	103	Renewal
CPX.0002642-F1	Morningstar: Park Upgrade	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002643	Richwood: Park Upgrade						60,000	105	Renewal
CPX.0002643-F1	Richwood: Park Upgrade	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002644	Ward 105: Park Upgrade						120,000	105	Renewal
CPX.0002644-F1	Ward 105: Park Upgrade	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002645	Philadelphia POS: Establish Water Supply						10,000	105	Renewal
CPX.0002645-F1	Philadelphia POS: Establish Water Supply	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002646	R300 Rd Reserve: Fencing (Phase 2)						50,000	105	Renewal
CPX.0002646-F1	R300 Rd Reserve: Fencing (Phase 2)	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002647	Upgrade of parks, ward 83						30,000	83	Renewal
CPX.0002647-F1	Upgrade of parks, ward 83	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002648	Upgrade of parks, ward 84						50,000	84	Renewal
CPX.0002648-F1	Upgrade of parks, ward 84	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002651	Fencing of play park near Umtata tavern						40,000	86	Renewal
CPX.0002651-F1	Fencing of play park near Umtata tavern	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002652	Paving/Tarring at POS - Penlyn Primary						50,000	48	Renewal
CPX.0002652-F1	Paving/Tarring at POS - Penlyn Primary	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002653	Greening of parks in Newfields						125,000	47	Renewal
CPX.0002653-F1	Greening of parks in Newfields	CRR	3 CRR:WardAllocation	125,000	0	0			
CPX.0002654	Installation of park - Jungletown						200,000	47	Renewal
CPX.0002654-F1	Installation of park - Jungletown	CRR	3 CRR:WardAllocation	200,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002655	Park Equipment						60,000	46	Renewal
CPX.0002655-F1	Park Equipment	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002656	Park Development Memorial Park (Phase 2)						110,000	111	Renewal
CPX.0002656-F1	Park Development Memorial Park (Phase 2)	CRR	3 CRR:WardAllocation	110,000	0	0			
CPX.0002657	Tree Planting Landscaping:Frans Conradie						50,000	111	Renewal
CPX.0002657-F1	Tree Planting Landscaping:Frans Conradie	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002658	Upgrade of Parks in Ward 8						200,000	8	Renewal
CPX.0002658-F1	Upgrade of Parks in Ward 8	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002659	Upgrade of Parks: Ward 7						30,000	7	Renewal
CPX.0002659-F1	Upgrade of Parks: Ward 7	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002660	Upgrading of Parks: Ward 6						150,000	6	Renewal
CPX.0002660-F1	Upgrading of Parks: Ward 6	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002661	Upgrading of Park NY 43						500,000	41	Renewal
CPX.0002661-F1	Upgrading of Park NY 43	CRR	3 CRR:WardAllocation	500,000	0	0			
CPX.0002673	Partial development and upgrade of parks						200,000	100	Renewal
CPX.0002673-F1	Partial development and upgrade of parks	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002692	Upgrade Duynfontein Park						110,000	23	Renewal
CPX.0002692-F1	Upgrade Duynfontein Park	CRR	3 CRR:WardAllocation	110,000	0	0			
CPX.0002693	Fencing Paradise Lane Park Mamre						100,000	29	Renewal
CPX.0002693-F1	Fencing Paradise Lane Park Mamre	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002694	Develop park in Akkerboomlaan, Mamre						200,000	29	Renewal
CPX.0002694-F1	Develop park in Akkerboomlaan, Mamre	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0003189	Upgrade 9th Avenue Park						500,000	25	Renewal
CPX.0003189-F1	Upgrade 9th Avenue Park	EFF	1 EFF	0	0	500,000			
CPX.0003284	Upgrade Zandvlei District Park						950,000	64	Renewal
CPX.0003284-F1	Upgrade Zandvlei District Park	EFF	1 EFF	100,000	0	0			
CPX.0003292	Upgrade De Villiers / Hafele POS						50,000	21	Renewal
CPX.0003292-F1	Upgrade De Villiers / Hafele POS	EFF	1 EFF	0	0	50,000			
CPX.0003297	Improvement of Uitspan POS.						150,000	21	Renewal
CPX.0003297-F1	Improvement of Uitspan POS.	EFF	1 EFF	0	0	150,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003299	Rosendal Park Improvements						50,000	21	Renewal
CPX.0003299-F1	Rosendal Park improvements	EFF	1 EFF	0	0	50,000			
CPX.0003301	Mountain View Park Improvements						50,000	21	Renewal
CPX.0003301-F1	Mountain View Park improvements	EFF	1 EFF	0	0	50,000			
CPX.0003308	Upgrade of Hout Bay Common						950,000	74	Renewal
CPX.0003308-F1	Upgrade of Hout Bay Common	EFF	1 EFF	250,000	0	0			
CPX.0003315	Somerset Main Road Landscape Development						750,000	84	Renewal
CPX.0003315-F1	Somerset Main Road Landscape Development	EFF	1 EFF	0	0	250,000			
CPX.0003316	Upgrading of parks in Mamre						800,000	29	Renewal
CPX.0003316-F1	Upgrading of parks in Mamre	EFF	1 EFF	0	0	800,000			
CPX.0003319	Upgrading of Arderne Gardens - Irrigation						300,000	59	Renewal
CPX.0003319-F1	Upgrading of Arderne Gardens - Irrigation	EFF	1 EFF	0	0	50,000			
CPX.0003320	Upgrading of Arderne Gardens						900,000	59	Renewal
CPX.0003320-F1	Upgrading of Arderne Gardens	EFF	1 EFF	100,000	100,000	100,000			
CPX.0003327	Upgrade of Voortrekker Road, Parow and G						1,100,000	10	Renewal
CPX.0003327-F1	Upgrade of Voortrekker Road, Parow and G	EFF	1 EFF	0	0	500,000			
CPX.0003328	Drip Irrigation for trees in Platteklouf						500,000	5	Renewal
CPX.0003328-F1	Drip irrigation for trees in Platteklouf	EFF	1 EFF	0	0	250,000			
CPX.0003329	Upgrade of Combrink Park in Goodwood						600,000	27	Renewal
CPX.0003329-F1	Upgrade of Combrink Park in Goodwood	EFF	1 EFF	0	0	300,000			
CPX.0003337	Upgrade Bellville South & Delft - Large						280,000	Subcouncil 9	Renewal
CPX.0003337-F1	Upgrade Bellville South & Delft - Large	EFF	1 EFF	0	0	280,000			
CPX.0003339	Park Development - Wallacedene Phases						1,050,000	Subcouncil 7	Renewal
CPX.0003339-F1	Park Development - Wallacedene Phases	EFF	1 EFF	0	0	500,000			
CPX.0003347	Upgrade De Oude Spruit Water Park						1,171,447	8	Renewal
CPX.0003347-F1	Upgrade De Oude Spruit Water Park	EFF	1 EFF	0	0	221,447			
CPX.0003351	Upgrade Bloekombos Park						1,400,000	101	Renewal
CPX.0003351-F1	Upgrade Bloekombos Park	EFF	1 EFF	0	0	100,000			
CPX.0003373	Upgrade perimeter fence - Maynardville P						500,000	62	Renewal
CPX.0003373-F1	Upgrade perimeter fence - Maynardville P	EFF	1 EFF	0	200,000	0			

261

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003374	Upgrade of Wynberg Park - Master Plan						3,000,000	62	Renewal
CPX.0003374-F1	Upgrade of Wynberg Park - Master Plan	EFF	1 EFF	200,000	500,000	500,000			
CPX.0003376	Cape Town Open Space Framework - Phase 1						500,000	Multi-ward	Renewal
CPX.0003376-F1	Cape Town Open Space Framework - Phase 1	EFF	1 EFF	500,000	0	0			
CPX.0003377	Maitland Crematorium - Install Cremators						11,700,000	56	Renewal
CPX.0003377-F1	Maitland Crematorium - Install Cremators	EFF	1 EFF	1,700,000	0	0			
CPX.0003403	Development of Morningstar Park						150,000	103	Renewal
CPX.0003403-F1	Development of Morningstar Park	CGD	4 NT USDG	0	0	150,000			
CPX.0003404	Development of Library Park						100,000	21	Renewal
CPX.0003404-F1	Development of Library Park	CGD	4 NT USDG	0	0	100,000			
CPX.0003405	Development of Morgenster Park						170,000	21	Renewal
CPX.0003405-F1	Development of Morgenster Park	CGD	4 NT USDG	0	0	100,000			
CPX.0003406	Development of Fisantekraal Park						850,000	105	Renewal
CPX.0003406-F1	Development of Fisantekraal Park	CGD	4 NT USDG	0	0	300,000			
CPX.0003407	Develop Kraaifontein Informal Sport Park						2,750,000	103	Renewal
CPX.0003407-F1	Develop Kraaifontein Informal Sport Park	CGD	4 NT USDG	0	0	800,000			
CPX.0003412	Upgrade of Bellville Cemetery						1,200,000	3	Renewal
CPX.0003412-F1	Upgrade of Bellville Cemetery	CGD	4 NT USDG	0	0	550,000			
CPX.0003413	Development of Mandela Peace Park						7,000,000	13	Renewal
CPX.0003413-F1	Development of Mandela Peace Park	CGD	4 NT USDG	0	0	4,500,000			
CPX.0003414	Upgrade of Beret Park						1,500,000	26	Renewal
CPX.0003414-F1	Upgrade of Beret Park	CGD	4 NT USDG	0	0	800,000			
CPX.0003415	Upgrade of Sequoia Park						1,500,000	50	Renewal
CPX.0003415-F1	Upgrade of Sequoia Park	CGD	4 NT USDG	0	0	800,000			
CPX.0003416	Upgrade of Park, Bishop Lavis						1,100,000	24	Renewal
CPX.0003416-F1	Upgrade of Park, Bishop Lavis	CGD	4 NT USDG	0	0	400,000			
CPX.0003417	Upgrade of Community Parks						1,000,000	Subcouncil 10	Renewal
CPX.0003417-F1	Upgrade of Community Parks	CGD	4 NT USDG	0	0	1,000,000			
CPX.0003421	Beautification of Roads in Eerste River						2,000,000	14	Renewal
CPX.0003421-F1	Beautification of Roads in Eerste River	CGD	4 NT USDG	0	0	500,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003433	Upgrade of Park: Azanda Village						1,200,000	Subcouncil 8	Renewal
CPX.0003433-F1	Upgrade of Park: Azanda Village	CGD	4 NT USDG	0	0	450,000			
CPX.0003434	Upgrade of Park: Lwandle						1,000,000	86	Renewal
CPX.0003434-F1	Upgrade of Park: Lwandle	CGD	4 NT USDG	0	0	400,000			
CPX.0003436	Upgrade of Chris Nissen Park POS						950,000	84	Renewal
CPX.0003436-F1	Upgrade of Chris Nissen Park POS	CGD	4 NT USDG	0	0	600,000			
CPX.0003437	Upgrade of POS's in Athlone Area						3,000,000	Subcouncil 11	Renewal
CPX.0003437-F1	Upgrade of POS's in Athlone Area	CGD	4 NT USDG	0	0	3,000,000			
CPX.0003438	Upgrade of Parks in Athlone Area						800,000	Subcouncil 17	Renewal
CPX.0003438-F1	Upgrade of Parks in Athlone Area	CGD	4 NT USDG	0	800,000	0			
CPX.0003439	Upgrade of Surran Road Park						1,350,000	47	Renewal
CPX.0003439-F1	Upgrade of Surran Road Park	CGD	4 NT USDG	0	350,000	400,000			
CPX.0003440	Upgrade of Parks: Phoenix/Joe Slovo						300,000	4	Renewal
CPX.0003440-F1	Upgrade of Parks: Phoenix/Joe Slovo	CGD	4 NT USDG	0	0	300,000			
CPX.0003442	Upgrade of Parks: Atlantis						1,000,000	32	Renewal
CPX.0003442-F1	Upgrade of Parks: Atlantis	CGD	4 NT USDG	0	0	1,000,000			
CPX.0003443	Upgrade of Cockcomb Park - Heideveld						1,400,000	44	Renewal
CPX.0003443-F1	Upgrade of Cockcomb Park - Heideveld	CGD	4 NT USDG	0	0	1,000,000			
CPX.0003444	Upgrade of NY111 Park - Gugulethu						1,000,000	40	Renewal
CPX.0003444-F1	Upgrade of NY111 Park - Gugulethu	CGD	4 NT USDG	0	0	500,000			
CPX.0003445	Upgrade of Parks: Nyanga and Gugulethu						1,000,000	38	Renewal
CPX.0003445-F1	Upgrade of Parks: Nyanga and Gugulethu	CGD	4 NT USDG	0	0	1,000,000			
CPX.0003446	Upgrade of Parks & POS in Hangberg						300,000	74	Renewal
CPX.0003446-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	300,000	0	0			
CPX.0003447	Upgrade of Parks & POS in Imizamo Yethu						1,300,000	74	Renewal
CPX.0003447-F1	Upgrade of Parks & POS in Imizamo Yethu	CGD	4 NT USDG	200,000	0	400,000			
CPX.0003449	Development of Parks - Phillipi						450,000	33	Renewal
CPX.0003449-F1	Development of Parks - Phillipi	CGD	4 NT USDG	450,000	0	0			
CPX.0003452	Development of Parks -The Leagues						450,000	88	Renewal
CPX.0003452-F1	Development of Parks -The Leagues	CGD	4 NT USDG	0	0	450,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003453	Development of Parks -Cross Roads						700,000	36	Renewal
CPX.0003453-F1	Development of Parks -Cross Roads	CGD	4 NT USDG	0	250,000	0			
CPX.0003456	Development of Park-Heinz Park						1,550,000	88	Renewal
CPX.0003456-F1	Development of Park-Heinz Park	CGD	4 NT USDG	0	450,000	500,000			
CPX.0003458	Development of Park -Browns Farm						1,100,000	34	Renewal
CPX.0003458-F1	Development of Park -Browns Farm	CGD	4 NT USDG	0	0	500,000			
CPX.0003460	Development of Park - Samora Machel						1,150,000	33	Renewal
CPX.0003460-F1	Development of Park - Samora Machel	CGD	4 NT USDG	0	0	500,000			
CPX.0003462	Upgrading of Parks						1,400,000	Subcouncil 23	Renewal
CPX.0003462-F1	Upgrading of Parks	CGD	4 NT USDG	500,000	0	0			
CPX.0003463	Development of Park - Sweethomes Park						900,000	80	Renewal
CPX.0003463-F1	Development of Park - Sweethomes Park	CGD	4 NT USDG	0	0	500,000			
CPX.0003464	Development of Park - Mandela Park						1,550,000	33	Renewal
CPX.0003464-F1	Development of Park - Mandela Park	CGD	4 NT USDG	0	0	800,000			
CPX.0003466	Development of Park - Vukuzenzele Park						1,250,000	80	Renewal
CPX.0003466-F1	Development of Park - Vukuzenzele Park	CGD	4 NT USDG	0	0	800,000			
CPX.0003467	Upgrade Park in Ocean View						700,000	61	Renewal
CPX.0003467-F1	Upgrade Park in Ocean View	CGD	4 NT USDG	0	0	700,000			
CPX.0003470	Upgrade Park in Masiphumelele						1,500,000	69	Renewal
CPX.0003470-F1	Upgrade Park in Masiphumelele	CGD	4 NT USDG	0	0	400,000			
CPX.0003473	Upgrade Parks in Westlake						200,000	71	Renewal
CPX.0003473-F1	Upgrade Parks in Westlake	CGD	4 NT USDG	0	0	200,000			
CPX.0003475	Upgrade of Plumstead Cemetery						500,000	73	Renewal
CPX.0003475-F1	Upgrade of Plumstead Cemetery	CGD	4 NT USDG	0	0	100,000			
CPX.0003476	Upgrade of Klip Cemetery						600,000	110	Renewal
CPX.0003476-F1	Upgrade of Klip Cemetery	CGD	4 NT USDG	0	0	200,000			
CPX.0003477	Upgrade of Ottery Cemetery						540,000	80	Renewal
CPX.0003477-F1	Upgrade of Ottery Cemetery	CGD	4 NT USDG	0	0	100,000			
CPX.0003478	Upgrade of Parks - Lotus River						1,600,000	65	Renewal
CPX.0003478-F1	Upgrade of Parks - Lotus River	CGD	4 NT USDG	0	0	600,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003479	Upgrade of Parks - Grassy Park						1,400,000	110	Renewal
CPX.0003479-F1	Upgrade of Parks - Grassy Park	CGD	4 NT USDG	0	0	500,000			
CPX.0003480	Upgrade of Parks - Eagle Park						700,000	67	Renewal
CPX.0003480-F1	Upgrade of Parks - Eagle Park	CGD	4 NT USDG	0	0	700,000			
CPX.0003481	Upgrade of Parks - Ottery						500,000	63	Renewal
CPX.0003481-F1	Upgrade of Parks - Ottery	CGD	4 NT USDG	0	0	500,000			
CPX.0003482	Upgrade of Freedom Park						1,050,000	63	Renewal
CPX.0003482-F1	Upgrade of Freedom Park	CGD	4 NT USDG	0	0	500,000			
CPX.0003483	Upgrade of Bonnietown						1,150,000	63	Renewal
CPX.0003483-F1	Upgrade of Bonnietown	CGD	4 NT USDG	0	0	500,000			
CPX.0003484	Upgrade of Southfield						800,000	72	Renewal
CPX.0003484-F1	Upgrade of Southfield	CGD	4 NT USDG	0	0	500,000			
CPX.0003485	Upgrade of Heathfield/ Diepriver						500,000	Subcouncil 20	Renewal
CPX.0003485-F1	Upgrade of Heathfield/ Diepriver	CGD	4 NT USDG	0	0	500,000			
CPX.0003486	Upgrade of Parks - Tafelsig						500,000	Subcouncil 12	Renewal
CPX.0003486-F1	Upgrade of Parks - Tafelsig	CGD	4 NT USDG	0	0	500,000			
CPX.0003487	Upgrade of Parks - Lost City						500,000	99	Renewal
CPX.0003487-F1	Upgrade of Parks - Lost City	CGD	4 NT USDG	0	0	500,000			
CPX.0003647	Upgrading of Parks - 2015/2016						100,000	Multi-ward	Renewal
CPX.0003647-F1	Upgrading of Parks - 2015/2016	CGD	4 NT USDG	0	100,000	0			
CPX.0003648	Upgrading of Parks - 2016/2017						350,000	Multi-ward	Renewal
CPX.0003648-F1	Upgrading of Parks - 2016/2017	CGD	4 NT USDG	0	0	350,000			
CPX.0003915	Upgrade of Sea Point Promenade						10,000,000	54	Renewal
CPX.0003915-F1	Upgrade of Sea Point Promenade	EFF	1 EFF	3,000,000	3,000,000	4,000,000			
CPX.0003926	Development of Parks -Cross Roads						500,000	36	Renewal
CPX.0003926-F1	Development of Parks -Cross Roads	CGD	4 NT USDG	0	0	500,000			
CPX.0003929	Upgrade of Parks in Athlone Area						1,500,000	Subcouncil 17	Renewal
CPX.0003929-F1	Upgrade of Parks in Athlone Area	CGD	4 NT USDG	0	0	1,500,000			
CPX.0003932	Upgrade of Parks & POS in Hangberg						500,000	74	Renewal
CPX.0003932-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	0	0	500,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003934	Development of Parks - Phillipi						500,000	33	Renewal
CPX.0003934-F1	Development of Parks - Phillipi	CGD	4 NT USDG	0	0	500,000			
CPX.0003958	Upgrade of Parks & POS In Hangberg						200,000	74	Renewal
CPX.0003958-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	0	200,000	0			
CPX.0003959	Development of Parks - Phillipi						250,000	33	Renewal
CPX.0003959-F1	Development of Parks - Phillipi	CGD	4 NT USDG	0	250,000	0			
CPX.0003979	New palisade fence at Wenning Park						66,000	3	Renewal
CPX.0003979-F1	New palisade fence at Wenning Park	CRR	3 CRR:WardAllocation	66,000	0	0			
CPX.0003980	Closure of various walkways in Ward 3						69,000	3	Renewal
CPX.0003980-F1	Closure of various walkways in Ward 3	CRR	3 CRR:WardAllocation	69,000	0	0			
CPX.0004042	Upgrading of parks in Ward 95						500,000	95	Renewal
CPX.0004042-F1	Upgrading of parks in Ward 95	CRR	3 CRR:WardAllocation	500,000	0	0			
Total for City Parks				82,186,451	59,601,447	95,101,447			
Sport, Recreation and Amenities									
C08.95073	Sea Winds Sports Complex Phase 3						6,124,345	67	Renewal
C08.95073-F1	Sea Winds Sports Complex Phase 3	EFF	1 EFF	439,735	0	0			
C13.95018	Lwandle Spectator Stand						1,000,000	86	Renewal
C13.95018-F1	Lwandle Spectator Stand	EFF	1 EFF	250,000	0	0			
C13.95038	Protea Park SF:Atlantis -Cement Pavillon						650,000	32	Renewal
C13.95038-F1	Protea Park SF:Atlantis -Cement Pavillon	CRR	3 CRR:WardAllocation	50,000	0	0			
C13.95059	Upgrading of Jan Burger Sports Grounds						444,660	2	Renewal
C13.95059-F1	Upgrading of Jan Burger Sports Grounds	CRR	3 CRR:WardAllocation	100,000	0	0			
C14.95022	Synthetic Pitch - Steenberg						5,000,000	68	Renewal
C14.95022-F1	Synthetic Pitch - Steenberg	CGD	4 NT USDG	2,706,242	0	0			
C14.95023	Synthetic Pitch - Heideveld						5,000,000	44	Renewal
C14.95023-F1	Synthetic Pitch - Heideveld	CGD	4 NT USDG	2,706,242	0	0			
C14.95024	Synthetic Pitch - Cross Roads						5,000,000	35	Renewal
C14.95024-F1	Synthetic Pitch - Cross Roads	CGD	4 NT USDG	2,706,242	0	0			
C14.95025	Synthetic Pitch - Kewtown						5,000,000	49	Renewal
C14.95025-F1	Synthetic Pitch - Kewtown	CGD	4 NT USDG	2,706,242	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.95056	Upgrade of Groenewald Sports Facility						75,000	72	Renewal
C14.95056-F1	Upgrade of Groenewald Sports Facility	CRR	3 CRR:WardAllocation	30,000	0	0			
C14.95057	Upgrade of Plumstead Sports Facility						90,000	73	Renewal
C14.95057-F1	Upgrade of Plumstead Sports Facility	CRR	3 CRR:WardAllocation	40,000	0	0			
C14.95058	Upgrade of D'Oliviera Sports Facility						40,000	72	Renewal
C14.95058-F1	Upgrade of D'Oliviera Sports Facility	CRR	3 CRR:WardAllocation	40,000	0	0			
C14.95067	Gym Equipment for Sports Centre						319,935	67	New
C14.95067-F1	Gym Equipment for Sports Centre	CRR	3 CRR:WardAllocation	169,935	0	0			
C14.95082	Bonteheuwel Sport Field-Ext. brick wall						269,480	50	Renewal
C14.95082-F1	Bonteheuwel Sport Field-Ext. brick wall	CRR	3 CRR:WardAllocation	100,000	0	0			
C14.95086	Upgrading of J Nontulo Sports Field						1,200,000	38	Renewal
C14.95086-F1	Upgrading of J Nontulo Sports Field	CRR	3 CRR:WardAllocation	1,115,000	0	0			
C14.95087	Upgrading of NY116 Sports Field						1,000,000	40	Renewal
C14.95087-F1	Upgrading of NY116 Sports Field	CRR	3 CRR:WardAllocation	920,000	0	0			
C15.95000	Sport and Recreation Facilities Upgrade						8,041,059	Multi-ward	Renewal
C15.95000-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	8,041,059	0	0			
C15.95008	Vehicles: Additional - S&R						3,000,000	Corp Inf	New
C15.95008-F1	Vehicles: Additional - S&R	EFF	1 EFF	3,000,000	0	0			
C15.95009	Furniture Fitting, Equipment: Additional						2,000,000	Corp Inf	New
C15.95009-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	2,000,000	0	0			
C15.95010	IT Infrastructure, Equipment: Additional						2,000,000	Corp Inf	New
C15.95010-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	2,000,000	0	0			
C15.95011	Equipment for Facilities: Additional						2,000,000	Multi-ward	New
C15.95011-F1	Equipment for Facilities: Additional	EFF	1 EFF	2,000,000	0	0			
C15.95014	Sport and Recreation Facilities Upgrade						14,202,793	Multi-ward	Renewal
C15.95014-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	14,202,793	0	0			
C15.95015	Irrigation: General Upgrade						3,000,000	Multi-ward	Renewal
C15.95015-F1	Irrigation: General Upgrade	EFF	1 EFF	3,000,000	0	0			
C15.95016	Fencing and Gates Upgrade						2,000,000	Multi-ward	Renewal
C15.95016-F1	Fencing and Gates Upgrade	EFF	1 EFF	2,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.95020	Recreation Hubs Equipment						3,000,000	Corp Inf	New
C15.95020-F1	Recreation Hubs Equipment	EFF	1 EFF	3,000,000	0	0			
C15.95050	SRA Synthetic Pitches						18,175,032	Multi-ward	Renewal
C15.95050-F1	SRA Synthetic Pitches	CGD	4 NT USDG	18,175,032	0	0			
C16.95000	Sport and Recreation Facilities Upgrade						8,730,794	Multi-ward	Renewal
C16.95000-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	0	8,730,794	0			
C16.95003	Atlantis Synthetic Soccer Pitch						7,000,000	32	Renewal
C16.95003-F1	Atlantis Synthetic Soccer Pitch	CGD	4 NT USDG	7,000,000	0	0			
C16.95008	Vehicles: Additional - S&R						3,000,000	Corp Inf	New
C16.95008-F1	Vehicles: Additional - S&R	EFF	1 EFF	0	3,000,000	0			
C16.95009	Furniture Fitting, Equipment: Additional						2,000,000	Corp Inf	New
C16.95009-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	0	2,000,000	0			
C16.95010	IT Infrastructure, Equipment: Additional						2,000,000	Corp Inf	New
C16.95010-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	0	2,000,000	0			
C16.95011	Equipment for Facilities: Additional						2,000,000	Multi-ward	New
C16.95011-F1	Equipment for Facilities: Additional	EFF	1 EFF	0	2,000,000	0			
C16.95014	Sport and Recreation Facilities Upgrade						21,000,000	Multi-ward	Renewal
C16.95014-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	0	21,000,000	0			
C16.95015	Irrigation: General Upgrade						3,000,000	Multi-ward	Renewal
C16.95015-F1	Irrigation: General Upgrade	EFF	1 EFF	0	3,000,000	0			
C16.95016	Fencing and Gates Upgrade						2,000,000	Multi-ward	Renewal
C16.95016-F1	Fencing and Gates Upgrade	EFF	1 EFF	0	2,000,000	0			
C16.95020	Recreation Hubs Equipment						3,000,000	Multi-ward	New
C16.95020-F1	Recreation Hubs Equipment	EFF	1 EFF	0	3,000,000	0			
C16.95050	SRA Synthetic Pitches						30,000,000	Multi-ward	Renewal
C16.95050-F1	SRA Synthetic Pitches	CGD	4 NT USDG	0	30,000,000	0			
CPX.0002686	Nets for Plumstead Cricket Club						105,000	73	Renewal
CPX.0002686-F1	Nets for Plumstead Cricket Club	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0002688	Installation of Elevator at Wesbank MPC						350,000	19	Renewal
CPX.0002688-F1	Installation of Elevator at Wesbank MPC	CRR	3 CRR:WardAllocation	350,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002695	Lighting on Clover Crescent Sports Field						150,000	49	Renewal
CPX.0002695-F1	Lighting on Clover Crescent Sports Field	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002714	Upgrade of Allenby sports facility						30,000	72	Renewal
CPX.0002714-F1	Upgrade of Allenby sports facility	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002822	Upgrading of Salberau Clubhouse						220,000	28	Renewal
CPX.0002822-F1	Upgrading of Salberau Clubhouse	CRR	3 CRR:WardAllocation	220,000	0	0			
CPX.0002823	Upgrade of Matroosfontein Sport Complex						100,000	30	Renewal
CPX.0002823-F1	Upgrade of Matroosfontein Sport Complex	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002824	Upgrading of Matroosfontein Civic						40,000	30	Renewal
CPX.0002824-F1	Upgrading of Matroosfontein Civic	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002825	Upgrade Kleinvlief Sportfield						60,000	17	Renewal
CPX.0002825-F1	Upgrade Kleinvlief Sportfield	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002826	Upgrade Sarepta Sport Complex						120,000	14	Renewal
CPX.0002826-F1	Upgrade Sarepta Sport Complex	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002828	Upgrade Kuilsrivier Central Sport Facili						20,000	11	Renewal
CPX.0002828-F1	Upgrade Kuilsrivier Central Sport Facili	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002829	Upgrade Jagtershof Sport Complex						150,000	14	Renewal
CPX.0002829-F1	Upgrade Jagtershof Sport Complex	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002830	Life Saving Equipment Mmandi Beach						30,000	81	New
CPX.0002830-F1	Life Saving Equipment Mmandi Beach	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002831	Sound System,accessories: Stephen Reagan						20,000	78	New
CPX.0002831-F1	Sound System,accessories: Stephen	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002832	Sporting Equipment Rocklands Civic						20,000	81	New
CPX.0002832-F1	Sporting Equipment Rocklands Civic	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002833	Installation of fence Wittebome Civic						220,000	63	Renewal
CPX.0002833-F1	Installation of fence Wittebome Civic	CRR	3 CRR:WardAllocation	220,000	0	0			
CPX.0002834	Installation of lighting in ward 63						57,500	63	Renewal
CPX.0002834-F1	Installation of lighting in ward 63	CRR	3 CRR:WardAllocation	57,500	0	0			
CPX.0002835	Signage In Ward 54 Beachfront						30,000	54	Renewal
CPX.0002835-F1	Signage in Ward 54 Beachfront	CRR	3 CRR:WardAllocation	30,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002836	Sea Point Civic Centre Upgrade						100,000	54	Renewal
CPX.0002836-F1	Sea Point Civic Centre Upgrade	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002837	Upgrade of Edgemoor Sports Complex						50,000	5	Renewal
CPX.0002837-F1	Upgrade of Edgemoor Sports Complex	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002838	Upgrading of Bothasig Sports Complex						50,000	5	Renewal
CPX.0002838-F1	Upgrading of Bothasig Sports Complex	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002839	Upgrading of Sports Facilities In Ward 9						180,000	9	Renewal
CPX.0002839-F1	Upgrading of Sports Facilities in Ward 9	CRR	3 CRR:WardAllocation	180,000	0	0			
CPX.0002840	Sport Equipment for Hugenot Hall						25,000	12	New
CPX.0002840-F1	Sport Equipment for Hugenot Hall	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002841	Upgrading of Belhar Minor Hall						50,000	12	Renewal
CPX.0002841-F1	Upgrading of Belhar Minor Hall	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002842	Upgrading of Blou Lelie Civic Centre						125,000	22	Renewal
CPX.0002842-F1	Upgrading of Blou Lelie Civic Centre	CRR	3 CRR:WardAllocation	125,000	0	0			
CPX.0002843	Upgrade of Bellville South Civic Centre						44,000	9	Renewal
CPX.0002843-F1	Upgrade of Bellville South Civic Centre	CRR	3 CRR:WardAllocation	44,000	0	0			
CPX.0002844	Bloekombos Sport Complex: Floodlights						100,000	101	Renewal
CPX.0002844-F1	Bloekombos Sport Complex: Floodlights	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002845	Brackenfell Sport Complex: Upgrade						20,000	102	Renewal
CPX.0002845-F1	Brackenfell Sport Complex: Upgrade	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002846	Kraaifontein S/F: Upgrade						71,500	103	Renewal
CPX.0002846-F1	Kraaifontein S/F: Upgrade	CRR	3 CRR:WardAllocation	71,500	0	0			
CPX.0002847	Equipment for Delft Central Sports Field						15,000	13	New
CPX.0002847-F1	Equipment for Delft Central Sports Field	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002848	Kitchen Equipment for Mandela Peace Park						15,000	13	New
CPX.0002848-F1	Kitchen Equipment for Mandela Peace Park	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002849	Sport Equipment for Mandela Peace Park						25,000	13	New
CPX.0002849-F1	Sport Equipment for Mandela Peace Park	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002850	Fencing at Delft South Hall						100,000	20	Renewal
CPX.0002850-F1	Fencing at Delft South Hall	CRR	3 CRR:WardAllocation	100,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002851	Upgrade of The Bishop Lavis Civic Centre						15,000	24	Renewal
CPX.0002851-F1	Upgrade of The Bishop Lavis Civic Centre	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002852	Installation of Disabled Toilet						30,000	50	Renewal
CPX.0002852-F1	Installation of Disabled Toilet	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002853	Fisantekraal S/F: Cloak Room Upgrade						120,000	105	Renewal
CPX.0002853-F1	Fisantekraal S/F: Cloak Room Upgrade	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002854	Fisantekraal S/F: Rehabilitation						180,000	105	Renewal
CPX.0002854-F1	Fisantekraal S/F: Rehabilitation	CRR	3 CRR:WardAllocation	180,000	0	0			
CPX.0002855	Fisantekraal S/F: Equipment						30,000	105	New
CPX.0002855-F1	Fisantekraal S/F: Equipment	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002856	Bloekombos S/F: Upgrade						80,000	101	Renewal
CPX.0002856-F1	Bloekombos S/F: Upgrade	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0002857	Outdoor Gym Facility & Equipment						750,000	41	Renewal
CPX.0002857-F1	Outdoor Gym Facility & Equipment	CRR	3 CRR:WardAllocation	750,000	0	0			
CPX.0002858	Upgrade of Wallacedene Comm. Hall						160,000	6	Renewal
CPX.0002858-F1	Upgrade of Wallacedene Comm. Hall	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0002859	Purchase PA System for Desmond Tutu Hall						50,000	96	New
CPX.0002859-F1	Purchase PA System for Desmond Tutu Hall	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002860	Asphalting of parking area Hazel Rd SF						120,000	48	Renewal
CPX.0002860-F1	Asphalting of parking area Hazel Rd SF	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002861	Upgrade of Chukker Road Flood Lights						50,000	60	Renewal
CPX.0002861-F1	Upgrade of Chukker Road Flood Lights	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002863	Eersteriver Sports Field Equipment						100,000	16	New
CPX.0002863-F1	Eersteriver Sports Field Equipment	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002864	Mfuleni Sports Field Equipment						50,000	16	New
CPX.0002864-F1	Mfuleni Sports Field Equipment	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002865	Screen & Visual Camera, curtains						40,000	109	New
CPX.0002865-F1	Screen & Visual Camera, curtains	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002866	Sheltering at Macassar Sportsfield						40,000	109	Renewal
CPX.0002866-F1	Sheltering at Macassar Sportsfield	CRR	3 CRR:WardAllocation	40,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003018	Blue Waters Res Furniture, Fittings, Equ						551,599	43	New
CPX.0003018-F1	Blue Waters Res Furniture, Fittings, Equ	CGD	4 STATE_NT_URP	551,599	0	0			
CPX.0003247	Sport and Recreation Facilities Upgrade						17,000,000	Multi-ward	Renewal
CPX.0003247-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	0	0	17,000,000			
CPX.0003248	Sport and Recreation Facilities Upgrade						8,730,794	Multi-ward	Renewal
CPX.0003248-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	0	0	8,730,794			
CPX.0003535	SRA Synthetic Pitches						30,000,000	Multi-ward	Renewal
CPX.0003535-F1	SRA Synthetic Pitches	CGD	4 NT USDG	0	0	30,000,000			
CPX.0003539	SRA Spray Parks						10,000,000	Multi-ward	Renewal
CPX.0003539-F1	SRA Spray Parks	CGD	4 NT USDG	0	0	10,000,000			
CPX.0003542	Recreation Hubs Equipment						3,000,000	Corp Inf	New
CPX.0003542-F1	Recreation Hubs Equipment	EFF	1 EFF	0	0	3,000,000			
CPX.0003545	Fencing and Gates Upgrade						2,000,000	Multi-ward	Renewal
CPX.0003545-F1	Fencing and Gates Upgrade	EFF	1 EFF	0	0	2,000,000			
CPX.0003548	Furniture Fitting, Equipment: Additional						2,000,000	Corp Inf	New
CPX.0003548-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	0	0	2,000,000			
CPX.0003551	Irrigation: General Upgrade						3,000,000	Multi-ward	Renewal
CPX.0003551-F1	Irrigation: General Upgrade	EFF	1 EFF	0	0	3,000,000			
CPX.0003554	Vehicles: Additional - S&R						3,000,000	Corp Inf	New
CPX.0003554-F1	Vehicles: Additional - S&R	EFF	1 EFF	0	0	3,000,000			
CPX.0003557	Equipment for Facilities: Additional						2,000,000	Multi-ward	New
CPX.0003557-F1	Equipment for Facilities: Additional	EFF	1 EFF	0	0	2,000,000			
CPX.0003560	IT Infrastructure, Equipment: Additional						2,000,000	Corp Inf	New
CPX.0003560-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	0	0	2,000,000			
CPX.0004063	Development of a new tennis court						350,000	Multi-ward	Renewal
CPX.0004063-F1	Development of a new tennis court	CGD	4 PAWC - SPORT & REC	250,000	0	0			
Total for Sport, Recreation and Amenities				83,778,121	76,730,794	82,730,794			

272

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Library and Information Services									
C10.96010	New Regional Library Kuyasa Khayelitsha						64,154,128	97	New
C10.96010-F1	New Regional Library Kuyasa Khayelitsha	CGD	4 NT NDPG	1,920,000	0	0			
C10.96010-F2	New Regional Library Kuyasa Khayelitsha	CGD	4 NT USDG	22,747,376	0	0			
C10.96010-F3	New Regional Library Kuyasa Khayelitsha	EFF	1 EFF	1,700,000	0	0			
C10.96010-F4	New Regional Library Kuyasa Khayelitsha	CRR	3 SOC DEV CPT FUND:G	13,788,932	0	0			
C12.96005	IT equipment Kuyasa Library, Khayelitsha						3,011,520	97	New
C12.96005-F1	IT equipment Kuyasa Library, Khayelitsha	CGD	4 PRIVATE SECTOR FIN	3,011,520	0	0			
C12.96007	Furniture Kuyasa Lib - Carnegie III						2,255,000	97	New
C12.96007-F1	Furniture Kuyasa Lib - Carnegie III	CGD	4 PRIVATE SECTOR FIN	2,255,000	0	0			
C12.96029	Books, Perio.& Subscription						25,607,087	Multi-ward	New
C12.96029-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	6,436,080	0	0			
C12.96029-F2	Books, Perio.& Subscription	EFF	1 EFF	1,341,335	0	0			
C12.96030	Books - Carnegie III						7,917,342	98	New
C12.96030-F1	Books - Carnegie III	CGD	4 PRIVATE SECTOR FIN	3,559,380	0	0			
C12.96037	Extensions to Libraries						4,001,852	Multi-ward	New
C12.96037-F1	Extensions to Libraries	CGD	4 NT USDG	1,801,852	0	0			
C12.96038	Furniture,Tools,Equipment:Additional Lis						2,400,000	Corp Inf	New
C12.96038-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	2,400,000	0	0			
C12.96039	Furniture,Tools,Equipment:Additional Lis						496,335	Multi-ward	New
C12.96039-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	0	496,335	0			
C14.96022	Library Upgrades						7,040,000	Multi-ward	Renewal
C14.96022-F1	Library Upgrades	CGD	4 PAWC - LIBRARIES	6,788,000	0	0			
C15.96000	Furniture /ICT Conditional Grant						3,412,000	Corp Inf	New
C15.96000-F1	Furniture /ICT Conditional Grant	CGD	4 PAWC - LIBRARIES	3,412,000	0	0			
C15.96002	Extensions to Libraries						1,000,000	Multi-ward	New
C15.96002-F1	Extensions to Libraries	CGD	4 NT USDG	1,000,000	0	0			
C16.96001	Extensions to Libraries						8,000,000	Multi-ward	New
C16.96001-F1	Extensions to Libraries	CGD	4 NT USDG	0	8,000,000	0			
C16.96002	Library Upgrades and Extensions						3,500,000	Multi-ward	New
C16.96002-F1	Library Upgrades and Extensions	EFF	1 EFF	0	3,500,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002317	SmartCape Computer - K/sha Site B Lib						50,000	87	New
CPX.0002317-F1	SmartCape Computer - K/sha Site B Lib	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002319	SmartCape Computer - Moses Mabhidla Lib						50,000	91	New
CPX.0002319-F1	SmartCape Computer - Moses Mabhidla Lib	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002321	Library books - Mfuleni						25,000	16	New
CPX.0002321-F1	Library books - Mfuleni	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002325	Eersteriver - Library books						25,000	16	New
CPX.0002325-F1	Eersteriver - Library books	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002403	Shelving for Macassar Library						20,000	16	New
CPX.0002403-F1	Shelving for Macassar Library	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002405	Furniture and Equipment for Heideveld						50,000	44	New
CPX.0002405-F1	Furniture and Equipment for Heideveld	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002407	Furniture and Equipment for Gugulethu						100,000	45	New
CPX.0002407-F1	Furniture and Equipment for Gugulethu	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002409	Media materials for Rondebosch Library						40,000	59	New
CPX.0002409-F1	Media materials for Rondebosch Library	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002411	Rondebosch Library Smartcape expansion						60,000	59	New
CPX.0002411-F1	Rondebosch Library Smartcape expansion	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002433	Media materials for Claremont Library						20,000	59	New
CPX.0002433-F1	Media materials for Claremont Library	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002435	Media materials for Wynberg Library						40,000	62	New
CPX.0002435-F1	Media materials for Wynberg Library	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0002452	Retreat Library furniture and equipment						50,000	72	New
CPX.0002452-F1	Retreat Library furniture and equipment	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002454	Media materials for Plumstead Library						10,000	73	New
CPX.0002454-F1	Media materials for Plumstead Library	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002456	Media materials for Southfield Library						10,000	73	New
CPX.0002456-F1	Media materials for Southfield Library	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002458	Media materials for Meadowridge Library						10,000	73	New
CPX.0002458-F1	Media materials for Meadowridge Library	CRR	3 CRR:WardAllocation	10,000	0	0			

274

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002460	Furniture and equip Plumstead Library						25,000	73	New
CPX.0002460-F1	Furniture and equip Plumstead Library	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002492	Furniture, equipment Southfield Library						60,000	73	New
CPX.0002492-F1	Furniture, equipment Southfield Library	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002494	Upgrading of Valhalla Park Library						90,000	30	New
CPX.0002494-F1	Upgrading of Valhalla Park Library	CRR	3 CRR:WardAllocation	90,000	0	0			
CPX.0002496	Furniture and Equipment:Heideveld Lib						75,800	44	New
CPX.0002496-F1	Furniture and Equipment:Heideveld Lib	CRR	3 CRR:WardAllocation	75,800	0	0			
CPX.0002498	Upgrade of Fish Hoek Library & Grounds						20,000	64	New
CPX.0002498-F1	Upgrade of Fish Hoek Library & Grounds	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002500	Upgrade of Masiphumele Library & Grounds						30,000	69	New
CPX.0002500-F1	Upgrade of Masiphumele Library & Grounds	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002522	Purchase Library Books: Westridge Lib						14,278	78	New
CPX.0002522-F1	Purchase Library Books: Westridge Lib	CRR	3 CRR:WardAllocation	14,278	0	0			
CPX.0002524	Purchase Library Books: Town CentreW79						30,000	79	New
CPX.0002524-F1	Purchase Library Books: Town CentreW79	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002526	Lotus River Library: Media Material						15,000	63	New
CPX.0002526-F1	Lotus River Library: Media Material	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002528	Pinelands Library: Shelving						30,000	53	New
CPX.0002528-F1	Pinelands Library: Shelving	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002547	Woodstock Library: Material						12,000	55	New
CPX.0002547-F1	Woodstock Library: Material	CRR	3 CRR:WardAllocation	12,000	0	0			
CPX.0002549	Kensington Library: Furniture&Equipment						20,000	56	New
CPX.0002549-F1	Kensington Library: Furniture&Equipment	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002551	Langa Library: Material						72,000	Subcouncil 15	New
CPX.0002551-F1	Langa Library: Material	CRR	3 CRR:WardAllocation	72,000	0	0			
CPX.0002563	Mowbray Library - Books, CDs & DVDs						25,000	57	New
CPX.0002563-F1	Mowbray Library - Books, CDs & DVDs	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002565	Mowbray Library - Furniture						10,000	57	New
CPX.0002565-F1	Mowbray Library - Furniture	CRR	3 CRR:WardAllocation	10,000	0	0			

275

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002567	Maitland Library: Furniture & Equipment						20,000	56	New
CPX.0002567-F1	Maitland Library: Furniture & Equipment	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002569	Maitland Library: Library Material						10,000	56	New
CPX.0002569-F1	Maitland Library: Library Material	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002571	Kensington Library: Library Material						5,000	56	New
CPX.0002571-F1	Kensington Library: Library Material	CRR	3 CRR:WardAllocation	5,000	0	0			
CPX.0002573	Bothasig Library Material						20,000	5	New
CPX.0002573-F1	Bothasig Library Material	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002575	Edgemoor Library Material						20,000	5	New
CPX.0002575-F1	Edgemoor Library Material	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002584	Brackenfell Library: Library Material						2,500	102	New
CPX.0002584-F1	Brackenfell Library: Library Material	CRR	3 CRR:WardAllocation	2,500	0	0			
CPX.0002587	Kraaifontein Library: Library Material						2,500	102	New
CPX.0002587-F1	Kraaifontein Library: Library Material	CRR	3 CRR:WardAllocation	2,500	0	0			
CPX.0002591	Smartcape Equipment for Delft Library						22,000	20	New
CPX.0002591-F1	Smartcape Equipment for Delft Library	CRR	3 CRR:WardAllocation	22,000	0	0			
CPX.0002603	Furniture for Delft Library						25,000	20	New
CPX.0002603-F1	Furniture for Delft Library	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002605	Books & AV Material for Delft Library						5,000	20	New
CPX.0002605-F1	Books & AV Material for Delft Library	CRR	3 CRR:WardAllocation	5,000	0	0			
CPX.0002608	Furniture for Bishop Lavis Library						10,000	24	New
CPX.0002608-F1	Furniture for Bishop Lavis Library	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0002610	Books & AV Material Bishop Lavis Library						15,000	24	New
CPX.0002610-F1	Books & AV Material Bishop Lavis Library	CRR	3 CRR:WardAllocation	15,000	0	0			
CPX.0002622	Furniture for Bonteheuwel Library						8,000	50	New
CPX.0002622-F1	Furniture for Bonteheuwel Library	CRR	3 CRR:WardAllocation	8,000	0	0			
CPX.0002624	Books & AV Material for Bonteheuwel Lib.						8,000	50	New
CPX.0002624-F1	Books & AV Material for Bonteheuwel Lib.	CRR	3 CRR:WardAllocation	8,000	0	0			
CPX.0002626	Purchasing of books Rylands Library						25,000	48	New
CPX.0002626-F1	Purchasing of books Rylands Library	CRR	3 CRR:WardAllocation	25,000	0	0			

276

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002628	Books & Audio Visual Equip Hanover Park						25,000	47	New
CPX.0002628-F1	Books & Audio Visual Equip Hanover Park	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002630	Lansdowne Library courtyard Improvement						20,000	60	New
CPX.0002630-F1	Lansdowne Library courtyard improvement	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002662	Furniture for Hanover Park Library						25,000	47	New
CPX.0002662-F1	Furniture for Hanover Park Library	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0002922	Construction new library at Imizamo Yeth						13,750,000	74	New
CPX.0002922-F1	Construction new library at Imizamo Yeth	CGD	4 NT USDG	0	5,250,000	8,500,000			
CPX.0003797	Books, Perio.& Subscription						6,796,500	Corp Inf	New
CPX.0003797-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	0	6,796,500	0			
CPX.0003799	Books, Perio.& Subscription						7,163,510	20	New
CPX.0003799-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	0	0	7,163,510			
CPX.0003825	Extensions to Libraries						8,000,000	Corp Inf	Renewal
CPX.0003825-F1	Extensions to Libraries	CGD	4 NT USDG	0	0	8,000,000			
CPX.0003831	Replacement of IT Equipment						2,500,000	Corp Inf	Renewal
CPX.0003831-F1	Replacement of IT Equipment	EFF	1 EFF	2,500,000	0	0			
CPX.0003833	Replacement of IT Equipment						2,245,000	Corp Inf	Renewal
CPX.0003833-F1	Replacement of IT Equipment	EFF	1 EFF	0	2,245,000	0			
CPX.0003835	Furniture,Tools,Equipment:Additional Lis						996,335	Corp Inf	New
CPX.0003835-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	0	0	996,335			
CPX.0003837	Replacement of IT Equipment						2,245,000	Corp Inf	Renewal
CPX.0003837-F1	Replacement of IT Equipment	EFF	1 EFF	0	0	2,245,000			
CPX.0003843	Library Upgrades and Extensions						3,000,000	Corp Inf	Renewal
CPX.0003843-F1	Library Upgrades and Extensions	EFF	1 EFF	0	0	3,000,000			
CPX.0003918	Furniture /ICT Conditional Grant						1,000,000	Corp Inf	New
CPX.0003918-F1	Furniture /ICT Conditional Grant	CGD	4 PAWC - LIBRARIES	0	1,000,000	0			
Total for Library and Information Services				76,018,553	27,287,835	29,904,845			
Total for Community Services				242,283,125	163,920,076	207,737,086			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Transport for Cape Town									
Commissioner TCT									
C15.10021	Furniture & Computers: Additional						43,121	Corp Inf	New
C15.10021-F1	Furniture & Computers: Additional	EFF	1 EFF	43,121	0	0			
Total for Commissioner TCT				43,121	0	0			
Contract Operations									
C07.01059	Mitchell's Plain Station TI						97,399,472	79	New
C07.01059-F2	Mitchell's Plain Station TI	CGD	4 NT NDPG	14,500,000	8,000,000	0			
C11.10123	IRT: Control Centre						250,448,808	Multi-ward	New
C11.10123-F3	IRT: Control Centre	CGD	4 NT PTIG	27,606,444	11,455,735	0			
C11.10124	IRT: Fare Collection						749,024,048	Multi-ward	New
C11.10124-F3	IRT: Fare Collection	CGD	4 NT PTIG	122,614,644	133,411,360	58,352,840			
C11.10553	Khayelitsha CBD PTI						13,000,000	94	New
C11.10553-F3	Khayelitsha CBD PTI	CGD	4 NT PTIG	500,000	4,000,000	5,500,000			
C13.10131	IRT: Acquisition of Rights						719,159,380	Multi-ward	New
C13.10131-F3	IRT: Acquisition of Rights	CGD	4 NT PTNOG	50,000	4,000,000	4,000,000			
C15.00035	MyConnect Ticketing in PT Facilities						2,500,000	Multi-ward	Renewal
C15.00035-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	2,500,000	0	0			
C15.01592	PT information & branding						4,500,000	Multi-ward	New
C15.01592-F1	PT information & branding	CGD	4 NT PTIG	4,500,000	0	0			
C15.10122	IRT: Vehicle Acquisition						302,338,850	Multi-ward	New
C15.10122-F3	IRT: Vehicle Acquisition	CGD	4 NT PTIG	302,338,850	0	0			
CPX.0002968	MyConnect Ticketing in PT Facilities						5,000,000	Multi-ward	Renewal
CPX.0002968-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	0	0	5,000,000			
CPX.0003901	IRT: Vehicle Acquisition						42,892,584	Multi-ward	New
CPX.0003901-F1	IRT: Vehicle Acquisition	CGD	4 NT PTIG	0	42,892,584	0			
CPX.0003919	MyConnect Ticketing in PT Facilities						2,500,000	Multi-ward	Renewal
CPX.0003919-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	0	2,500,000	0			

278

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for Contract Operations				474,609,938	206,259,679	72,852,840			
Financial Management									
C15.10312	Furniture, tools & equipment: Additional						500,000	Corp Inf	New
C15.10312-F2	Furniture, Tools & Equipment: Additional	EFF	1 EFF	500,000	0	0			
C15.10324	TRS contingency provision - Insurance						200,000	Corp Inf	Renewal
C15.10324-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	200,000	0	0			
C16.10302	TRS contingency provision - Insurance						200,000	Corp Inf	Renewal
C16.10302-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	200,000	0			
C16.10304	TRS contingency provision - Insurance						200,000	Corp Inf	Renewal
C16.10304-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	200,000			
C16.10311	Furniture, tools & equipment: Additional						500,000	Corp Inf	New
C16.10311-F2	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	500,000	0			
CPX.0002138	Furniture, tools & equipment: Additional						500,000	Corp Inf	New
CPX.0002138-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	0	500,000			
Total for Financial Management				700,000	700,000	700,000			
Infrastructure									
C06.41752	Lentegeur & Mandalay Station PTI's:Dsg						52,212,892	76	New
C06.41752-F2	Lentegeur & Mandalay Station PTI's:Dsg	CGD	4 NT NDPG	12,650,000	2,000,000	0			
C09.00313	Intergrated Bus Rapid Transit System						286,143,901	Corp Inf	New
C09.00313-F3	Intergrated Bus Rapid Transit System	CGD	4 NT PTIG	32,000,000	0	0			
C10.00126	IRT:Depot Infrastructure:Inner City						132,693,770	Multi-ward	New
C10.00126-F3	IRT:Depot Infrastructure:Inner City	CGD	4 NT PTIG	10,000,000	0	0			
C10.10327	IRT: West Coast Corridor						883,251,008	Multi-ward	New
C10.10327-F3	IRT: West Coast Corridor	CGD	4 NT PTIG	5,000,000	0	0			
C11.10501	IRT: Inner City Feeder Stops						232,755,799	Multi-ward	New
C11.10501-F3	IRT: Inner City Feeder Stops	CGD	4 NT PTIG	40,000,000	0	0			
C11.10502	IRT: Trunk Stations						228,270,559	Multi-ward	New
C11.10502-F3	IRT: Trunk Stations	CGD	4 NT PTIG	3,813,300	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.00016	Inner City:Public Transport Hub						274,739,259	Multi-ward	New
C13.00016-F2	Inner City:Public Transport Hub	CGD	4 NT PTIG	10,400,000	30,000,000	45,000,000			
C13.00017	Bayside Public Transport Interch: PTIG						25,481,223	Multi-ward	New
C13.00017-F2	Bayside Public Transport Interch: PTIG	CGD	4 NT PTIG	4,500,000	7,000,000	2,500,000			
C13.00028	Bellville:Public Transport Hub						87,031,555	Multi-ward	New
C13.00028-F2	Bellville:Public Transport Hub	CGD	4 NT PTIG	6,300,000	2,000,000	2,000,000			
C13.10101	IRT: Ph 2A Wetton-Lansdowne Corr						2,840,402,551	Multi-ward	New
C13.10101-F3	IRT: Ph 2A Wetton-Lansdowne Corr	CGD	4 NT PTIG	149,599,970	416,540,321	566,388,160			
C13.10102	IRT: Phase 2 Express City to Mitch Plain						65,487,362	Multi-ward	New
C13.10102-F3	IRT: Phase 2 Express City to Mitch Plain	CGD	4 NT PTIG	25,183,200	0	0			
C13.10103	IRT: Ph 1B Koeberg-Century City						380,509,652	Multi-ward	New
C13.10103-F3	IRT: Ph 1B Koeberg-Century City	CGD	4 NT PTIG	110,785,040	5,000,000	0			
C15.00030	Rail related projects for central line						1,000,000	Corp Inf	Renewal
C15.00030-F1	Rail related projects for central line	CGD	4 NT PTIG	1,000,000	0	0			
C16.00010	Public Transport Facilities						6,000,000	Multi-ward	New
C16.00010-F1	Public Transport Facilities	CGD	4 NT USDG	0	4,000,000	2,000,000			
C16.00021	Rail related projects for central line						500,000	Corp Inf	Renewal
C16.00021-F1	Rail related projects for central line	CGD	4 NT PTIG	0	500,000	0			
CPX.0002376	Rail related projects for central line						3,000,000	Corp Inf	Renewal
CPX.0002376-F1	Rail related projects for central line	CGD	4 NT PTIG	0	0	3,000,000			
CPX.0003111	Bloekombos PTI: Upgrade						3,300,000	101	Renewal
CPX.0003111-F1	Bloekombos PTI: Upgrade	CGD	4 NT PTIG	200,000	2,800,000	0			
CPX.0003111-F2	Bloekombos PTI: Upgrade	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0003806	Metro South East Public Transport Facili						1,316,000,000	Multi-ward	New
CPX.0003806-F1	Metro South East Public Transport Facili	CGD	4 NT PTIG	2,000,000	2,000,000	2,000,000			
CPX.0003806-F2	Metro South East Public Transport Facili	CGD	4 PRIVATE SECTOR FIN	10,000,000	50,000,000	50,000,000			
Total for Infrastructure				423,731,510	521,840,321	672,888,160			
Maintenance									
C05.00973	Construct Rds:De Villiers Rd						27,005,303	103	New
C05.00973-F2	Construct Rds:De Villiers Rd	EFF	1 EFF	10,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C05.00981	Construct Rds:Bottelary/R300						44,624,180	6	New
C05.00981-F1	Construct Rds:Bottelary/R300	CRR	3 BICL T&Roads:Ops	1,000,000	1,000,000	1,000,000			
C05.01503	Flood Alleviation - Lourens River						295,573,782	83	Renewal
C05.01503-F1	Flood Alleviation - Lourens River	EFF	1 EFF	1,600,000	6,000,000	6,000,000			
C06.01149	Bulk Stormwater Table View North						8,100,000	Multi-ward	Renewal
C06.01149-F2	Bulk Stormwater Table View North	EFF	1 EFF	2,000,000	0	0			
C07.00500	Atlantis: Development of Corridor - M12						39,372,277	104	New
C07.00500-F1	Atlantis: Development of Corridor - M12	CRR	3 BICL T&Roads:Blg	1,000,000	0	0			
C07.00500-F4	Atlantis: Development of Corridor - M12	CGD	4 NT PTIG	0	3,000,000	0			
C07.00507	Buttskop Rd upgrading						23,400,000	14	Renewal
C07.00507-F2	Buttskop Rd upgrading	EFF	1 EFF	0	500,000	2,500,000			
C07.01047	Construct of Roads: Dualling Platteklouf						45,002,810	4	New
C07.01047-F1	Construct of Roads: Dualling Platteklouf	CRR	3 BICL T&Roads:Blg	3,000,000	4,430,000	0			
C07.01047-F2	Construct of Roads: Dualling Platteklouf	EFF	1 EFF	3,000,000	0	0			
C08.04407	Vlaakteplaas Bulk Roads & S/water						32,599,667	100	New
C08.04407-F4	Vlaakteplaas Bulk Roads & S/water	CGD	4 NT USDG	0	2,000,000	10,000,000			
C08.10283	Upgr: Gravel St's: Mission Grounds, SLP						19,822,594	100	Renewal
C08.10283-F1	Upgr: Gravel St's: Mission Grounds, SLP	EFF	1 EFF	1,200,000	1,200,000	1,200,000			
C08.10285	Dualling: Broadway Blvd:Beach Rd:MR27						45,100,000	83	Renewal
C08.10285-F1	Dualling: Broadway Blvd:Beach Rd:MR27	EFF	1 EFF	0	600,000	7,500,000			
C08.10286	Widening: Lourensford Rd: MR9 Parel Vall						1,800,000	84	Renewal
C08.10286-F1	Widening: Lourensford Rd: MR9 Parel Vall	EFF	1 EFF	0	300,000	1,500,000			
C08.10325	Pelican Park: Strandfontein Road Upgr						244,442,290	66	Renewal
C08.10325-F3	Pelican Park: Strandfontein Road Upgr	CGD	4 NT USDG	25,000,000	50,000,000	0			
C09.00021	Extension of Broadway Blvd : Broadlands						7,027,228	100	Renewal
C09.00021-F1	Extension of Broadway Blvd : Broadlands	EFF	1 EFF	1,300,000	0	0			
C09.91030	Croydon - Roads & Stormwater						13,600,001	109	Renewal
C09.91030-F1	Croydon - Roads & Stormwater	EFF	1 EFF	6,100,000	0	0			
C09.91031	South Fork, Strand - roads & storm water						1,500,000	100	Renewal
C09.91031-F1	South Fork, Strand - roads & storm water	EFF	1 EFF	0	150,000	1,350,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C11.10311	Green Point Promenade Upgrade						27,000,001	54	Renewal
C11.10311-F1	Green Point Promenade Upgrade	EFF	1 EFF	2,000,000	2,000,000	2,000,000			
C11.10536	Dunoon Taxi Terminus						24,904,828	104	New
C11.10536-F2	Dunoon Taxi Terminus	CGD	4 NT PTIG	11,998,552	11,000,000	0			
C11.10537	Retreat PTI						61,842,167	Multi-ward	New
C11.10537-F2	Retreat PTI	CGD	4 NT PTIG	15,000,000	13,000,000	8,000,000			
C11.10538	Samora Machel Taxi Rank Philippi						6,600,000	33	New
C11.10538-F1	Samora Machel Taxi Rank Philippi	CGD	4 NT PTIG	2,500,000	4,000,000	0			
C11.10539	Masiphumelele (Site 5) Taxi Rank						9,620,816	69	New
C11.10539-F2	Masiphumelele (Site 5) Taxi Rank	CGD	4 NT PTIG	3,000,000	5,000,000	0			
C11.10540	Nyanga Main Taxi Rank						31,090,842	37	New
C11.10540-F2	Nyanga Main Taxi Rank	CGD	4 NT PTIG	2,500,000	2,000,000	15,000,000			
C11.10541	Wynberg: Public Transport Hub						95,638,592	62	New
C11.10541-F2	Wynberg: Public Transport Hub	CGD	4 NT PTIG	4,000,000	5,000,000	5,000,000			
C11.10544	Nomzamo Public Transport Facility						15,234,085	85	New
C11.10544-F3	Nomzamo Public Transport Facility	CGD	4 NT PTIG	10,000,000	3,000,000	0			
C11.10552	Somerset West PTI						30,282,192	84	New
C11.10552-F4	Somerset West PTI	CGD	4 NT PTIG	1,100,000	2,000,000	10,000,000			
C12.10311	Macassar Housing: Roads & SW						5,200,000	109	Renewal
C12.10311-F1	Macassar Housing: Roads & SW	CGD	4 NT USDG	200,000	5,000,000	0			
C13.00015	Rail based Park & Ride Facilities						55,882,258	Multi-ward	New
C13.00015-F2	Rail based Park & Ride Facilities	CGD	4 NT PTIG	40,000,000	0	0			
C13.00053	Makhaza Bus Terminal						29,500,000	Multi-ward	New
C13.00053-F2	Makhaza Bus Terminal	CGD	4 NT PTIG	10,000,000	10,000,000	2,500,000			
C13.00054	Nolungile (Site C) PTI						179,883,825	87	New
C13.00054-F2	Nolungile (Site C) PTI	CGD	4 NT PTIG	15,000,000	15,000,000	15,000,000			
C13.01592	USDG: Scottsdene Regional Taxi Rank						42,000,000	6	New
C13.01592-F1	USDG: Scottsdene Regional Taxi Rank	CGD	4 NT USDG	15,000,000	2,000,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.10313	Main Roads: Northern Corridor						76,405,000	Multi-ward	Renewal
C13.10313-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	17,500,000	6,500,000	1,000,000			
C13.10313-F2	Main Roads: Northern Corridor	EFF	1 EFF	9,000,000	9,000,000	1,000,000			
C13.10329	Durban Road Corridor Modderdam Road ext						1,500,000	9	Renewal
C13.10329-F1	Durban Road Corridor Modderdam Road ext	CRR	3 BICL SWater: Tyg N	500,000	1,000,000	0			
C13.10518	Construct:Broadway Blvd, Nomzamo/Lwandle						31,700,000	100	New
C13.10518-F1	Construct:Broadway Blvd, Nomzamo/Lwandle	CGD	4 NT USDG	6,000,000	0	0			
C13.10523	Kuyasa Libry Precinct:Walter Sisulu Road						9,219,072	97	Renewal
C13.10523-F1	Kuyasa Libry Precinct:Walter Sisulu Road	CGD	4 NT NDPG	4,000,000	0	0			
C13.10536	Saxdown Road - S West Construction						7,100,000	100	Renewal
C13.10536-F1	Saxdown Road - S West Construction	EFF	1 EFF	1,000,000	0	0			
C13.10536-F2	Saxdown Road - S West Construction	CRR	3 BICL SWater: Hel	1,000,000	0	0			
C14.00005	Durbanville CBD PTI						7,400,000	21	New
C14.00005-F1	Durbanville CBD PTI	CGD	4 NT PTIG	200,000	1,000,000	1,000,000			
C14.00006	Macassar PTI						9,700,000	109	New
C14.00006-F1	Macassar PTI	CGD	4 NT PTIG	2,000,000	2,500,000	5,000,000			
C14.01601	Public Transport Systems management proj						158,000,000	Multi-ward	Renewal
C14.01601-F1	Public Transport Systems management proj	CGD	4 NT PTIG	43,000,000	15,000,000	15,000,000			
C14.10318	NMT Network & Universal Access:PTIS						80,000,000	Multi-ward	New
C14.10318-F2	NMT Network & Universal Access:PTIS	CGD	4 NT PTIG	80,000,000	0	0			
C14.10323	Sir Lowry's Pass River Upgrade						258,237,238	100	Renewal
C14.10323-F1	Sir Lowry's Pass River Upgrade	EFF	1 EFF	0	77,000,000	87,000,000			
C14.10323-F2	Sir Lowry's Pass River Upgrade	CRR	3 BICL T&Roads:Hel	0	0	100,000			
C14.10323-F3	Sir Lowry's Pass River Upgrade	CGD	4 NT USDG	2,092,410	10,000,000	15,000,000			
C14.10324	Sir Lowry's Pass Village Road Upgrade						15,000,000	100	Renewal
C14.10324-F1	Sir Lowry's Pass Village Road Upgrade	EFF	1 EFF	4,000,000	0	0			
C14.10324-F2	Sir Lowry's Pass Village Road Upgrade	CRR	3 BICL T&Roads:Hel	9,000,000	0	0			
C14.10330	Plant, tools and equipment: Replacement						1,000,000	Corp Inf	Renewal
C14.10330-F2	Plant, tools and equipment: Replacement	CRR	3 ASSETS SALE	1,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.10359	Nomzamo Bridge, Public Transprt Interchng						2,846,873	85	New
C14.10359-F1	Nomzamo Bridge, Public Transprt interchng	CGD	4 NT USDG	1,000,000	1,646,873	0			
C15.00024	Transport facilities upgrades						50,000	Corp Inf	Renewal
C15.00024-F1	Transport facilities upgrades	EFF	1 EFF	50,000	0	0			
C15.00031	Transport: PTI Upgrades						150,000	Multi-ward	Renewal
C15.00031-F1	Transport: PTI Upgrades	EFF	1 EFF	150,000	0	0			
C15.01593	Prov of PT shelters,embayments & signage						10,000,000	Multi-ward	New
C15.01593-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	10,000,000	0	0			
C15.01594	PT Electr Access Control & Technology						5,000,000	Corp Inf	Renewal
C15.01594-F1	PT Electr Access Control & Technology	CGD	4 NT PTIG	5,000,000	0	0			
C15.10306	Bulk Roads & Stormwater Housing Project						50,000,000	Multi-ward	New
C15.10306-F1	Bulk Roads & Stormwater Housing Project	CGD	4 NT USDG	50,000,000	0	0			
C15.10307	Roads & Stormwater Rehabilitation						139,000,000	Multi-ward	Renewal
C15.10307-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	139,000,000	0	0			
C15.10308	Pedestrianisation - Low Income Areas						30,000,000	Multi-ward	New
C15.10308-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	30,000,000	0	0			
C15.10309	Upgrading: HO, Depot & District Bldgs						900,000	Multi-ward	Renewal
C15.10309-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	900,000	0	0			
C15.10310	Property Acquisition						1,000,000	Multi-ward	New
C15.10310-F1	Property Acquisition	EFF	1 EFF	1,000,000	0	0			
C15.10311	Plant, Tools and Equipment: Additional						700,000	Corp Inf	New
C15.10311-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	700,000	0	0			
C15.10313	IM:Rehab of Proclaimed Main Roads						5,000,000	Multi-ward	Renewal
C15.10313-F2	IM:Rehab of Proclaimed Main Roads	CGD	4 PM&R - TS&I	5,000,000	0	0			
C15.10314	Rehabilitation - Minor Roads						1,000,000	Multi-ward	Renewal
C15.10314-F1	Rehabilitation - Minor Roads	EFF	1 EFF	1,000,000	0	0			
C15.10315	IM: Reconstruct Roads Metro						27,996,371	Multi-ward	Renewal
C15.10315-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	27,996,371	0	0			
C15.10316	Unmade Roads: Residential						3,000,000	Multi-ward	New
C15.10316-F1	Unmade Roads: Residential	EFF	1 EFF	3,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.10317	IM: Construct Road Structures						3,000,000	Multi-ward	Renewal
C15.10317-F1	IM: Construct Road Structures	EFF	1 EFF	3,000,000	0	0			
C15.10318	Traffic Calming City Wide						1,600,000	Multi-ward	Renewal
C15.10318-F1	Traffic Calming City Wide	EFF	1 EFF	1,600,000	0	0			
C15.10319	IM:Rehabilitation Coastal Structures						8,500,000	Multi-ward	Renewal
C15.10319-F1	IM:Rehabilitation Coastal Structures	EFF	1 EFF	8,500,000	0	0			
C15.10322	SW: Coastal Water Quality Control Struct						1,000,000	Multi-ward	New
C15.10322-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	1,000,000	0	0			
C15.10326	CSRM General Stormwater projects						6,000,000	Multi-ward	New
C15.10326-F1	CSRM General Stormwater projects	EFF	1 EFF	0	6,000,000	0			
C15.10327	Construct Roads Signs City Wide						500,000	Multi-ward	Renewal
C15.10327-F1	Construct Roads Signs City wide	EFF	1 EFF	500,000	0	0			
C15.10328	CSRM General Stormwater projects						6,000,000	Multi-ward	Renewal
C15.10328-F1	CSRM General Stormwater projects	EFF	1 EFF	6,000,000	0	0			
C16.00014	Transport facilities upgrades						50,000	Corp Inf	Renewal
C16.00014-F1	Transport facilities upgrades	EFF	1 EFF	0	50,000	0			
C16.00018	Prov of PT shelters,embayments & signage						5,000,000	Multi-ward	New
C16.00018-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	0	5,000,000	0			
C16.00019	PT Information & branding						2,000,000	Multi-ward	New
C16.00019-F1	PT information & branding	CGD	4 NT PTIG	0	2,000,000	0			
C16.00022	Transport: PTI Upgrades						150,000	Multi-ward	Renewal
C16.00022-F1	Transport: PTI Upgrades	EFF	1 EFF	0	150,000	0			
C16.10303	SW: Coastal Water Quality Control Struct						1,000,000	Multi-ward	New
C16.10303-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	0	1,000,000	0			
C16.10305	Traffic Calming City Wide						1,600,000	Multi-ward	Renewal
C16.10305-F1	Traffic Calming City Wide	EFF	1 EFF	0	1,600,000	0			
C16.10306	IM:Rehabilitation Coastal Structures						14,000,000	Multi-ward	Renewal
C16.10306-F1	IM:Rehabilitation Coastal Structures	EFF	1 EFF	0	14,000,000	0			
C16.10307	NMT Network & Universal Access						80,000,000	Multi-ward	New
C16.10307-F2	NMT Network & Universal Access	CGD	4 NT PTIG	0	80,000,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.10308	Upgrading: HO, Depot & District Bldgs						700,000	Multi-ward	Renewal
C16.10308-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	0	700,000	0			
C16.10309	Plant, Tools and Equipment: Additional						600,000	Corp Inf	New
C16.10309-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	0	600,000	0			
C16.10310	Pedestrianisation - Low Income Areas						30,000,000	Multi-ward	New
C16.10310-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	0	30,000,000	0			
C16.10314	Property Acquisition						2,000,000	Multi-ward	New
C16.10314-F1	Property Acquisition	EFF	1 EFF	0	2,000,000	0			
C16.10315	Roads & Stormwater Rehabilitation						96,000,000	Multi-ward	Renewal
C16.10315-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	0	96,000,000	0			
C16.10316	Bulk Roads & Stormwater Housing Project						50,000,000	Multi-ward	New
C16.10316-F1	Bulk Roads & Stormwater Housing Project	CGD	4 NT USDG	0	50,000,000	0			
C16.10317	IM:Rehab of Proclaimed Main Roads						5,000,000	Multi-ward	Renewal
C16.10317-F2	IM:Rehab of Proclaimed Main Roads	CGD	4 PM&R - TS&I	0	5,000,000	0			
C16.10318	Rehabilitation - Minor Roads						1,000,000	Multi-ward	Renewal
C16.10318-F1	Rehabilitation - Minor Roads	EFF	1 EFF	0	1,000,000	0			
C16.10319	IM: Reconstruct Roads Metro						24,973,092	Multi-ward	Renewal
C16.10319-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	0	24,973,092	0			
C16.10320	Unmade Roads: Residential						4,000,000	Multi-ward	New
C16.10320-F1	Unmade Roads: Residential	EFF	1 EFF	0	4,000,000	0			
C16.10321	IM: Construct Road Structures						3,000,000	Multi-ward	Renewal
C16.10321-F1	IM: Construct Road Structures	EFF	1 EFF	0	3,000,000	0			
C16.10323	Construct Roads Signs City Wide						500,000	Multi-ward	Renewal
C16.10323-F1	Construct Roads Signs City wide	EFF	1 EFF	0	500,000	0			
CPX.0001694	Traffic Calming Ward 1						90,000	1	Renewal
CPX.0001694-F1	Traffic Calming Ward 1	CRR	3 CRR:WardAllocation	90,000	0	0			
CPX.0001696	Building sidewalks, ward 83						200,000	83	New
CPX.0001696-F1	Building sidewalks, ward 83	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001698	Traffic Calming in Ward 2						140,000	2	Renewal
CPX.0001698-F1	Traffic Calming in Ward 2	CRR	3 CRR:WardAllocation	140,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001700	Fencing of Jacqueline/Tierberg Road						60,000	2	Renewal
CPX.0001700-F1	Fencing of Jacqueline/Tierberg Road	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001712	Upgrade of road Infrastructure ward 68						150,000	68	Renewal
CPX.0001712-F1	Upgrade of road infrastructure ward 68	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001714	Construct embayment in ward 68						150,000	68	Renewal
CPX.0001714-F1	Construct embayment in ward 68	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001718	Upgrade of roads in Ward 62						190,000	62	Renewal
CPX.0001718-F1	Upgrade of roads in Ward 62	CRR	3 CRR:WardAllocation	190,000	0	0			
CPX.0001719	Upgrade of Roads in Ward 58						200,000	58	Renewal
CPX.0001719-F1	Upgrade of roads in Ward 58	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001732	Upgrade of Roads in Ward 72						140,000	72	Renewal
CPX.0001732-F1	Upgrade of roads in Ward 72	CRR	3 CRR:WardAllocation	140,000	0	0			
CPX.0001734	Upgrade of roads in Ward 59						245,000	59	Renewal
CPX.0001734-F1	Upgrade of roads in Ward 59	CRR	3 CRR:WardAllocation	245,000	0	0			
CPX.0001736	Mount Road carriage way crossing						10,000	59	Renewal
CPX.0001736-F1	Mount Road carriage way crossing	CRR	3 CRR:WardAllocation	10,000	0	0			
CPX.0001738	Upgrade of steps and sidewalks Ward 54						160,000	54	Renewal
CPX.0001738-F1	Upgrade of steps and sidewalks Ward 54	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0001741	Tarring of sidewalk Opp Athlone Stadium						25,000	48	Renewal
CPX.0001741-F1	Tarring of sidewalk Opp Athlone Stadium	CRR	3 CRR:WardAllocation	25,000	0	0			
CPX.0001742	Tarring of Sidewalks in Greenlands						80,000	9	Renewal
CPX.0001742-F1	Tarring of Sidewalks in Greenlands	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0001744	Hardening of Lanes in Ward 10						100,000	10	Renewal
CPX.0001744-F1	Hardening of Lanes in Ward 10	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001746	Traffic Calming in Ward 10						75,000	10	Renewal
CPX.0001746-F1	Traffic Calming in Ward 10	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0001748	Upgrading of Sidewalks in Ward 22						130,000	22	Renewal
CPX.0001748-F1	Upgrading of Sidewalks in Ward 22	CRR	3 CRR:WardAllocation	130,000	0	0			
CPX.0001750	Tarring of Sidewalks in Ward 12						100,000	12	Renewal
CPX.0001750-F1	Tarring of Sidewalks in Ward 12	CRR	3 CRR:WardAllocation	100,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001752	Kerb Inlays In Ward 73						100,000	73	Renewal
CPX.0001752-F1	Kerb inlays in Ward 73	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001754	2 Speedhumps Crawford Rd						40,000	60	Renewal
CPX.0001754-F1	2 Speedhumps Crawford Rd	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001758	Upgrade of Roads in Ward 73						80,000	73	Renewal
CPX.0001758-F1	Upgrade of roads in Ward 73	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0001759	2 Speedhumps Albert Rd Lansdowne						40,000	60	Renewal
CPX.0001759-F1	2 Speedhumps Albert Rd Lansdowne	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001761	1 Speedhump Sunnyside Rd Crawford						20,000	60	Renewal
CPX.0001761-F1	1 Speedhump Sunnyside Rd Crawford	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0001763	Upgrade Sidewalks Ward 17						60,000	17	Renewal
CPX.0001763-F1	Upgrade Sidewalks Ward 17	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001765	2 Speedhumps Voorspoed & Welby Inter						40,000	46	Renewal
CPX.0001765-F1	2 Speedhumps Voorspoed & Welby Inter	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001767	R/Intersection Trematon & Station Rd						160,000	60	Renewal
CPX.0001767-F1	R/Intersection Trematon & Station Rd	CRR	3 CRR:WardAllocation	160,000	0	0			
CPX.0001769	6 Speed humps In Lynburg Rd H/Park						120,000	46	Renewal
CPX.0001769-F1	6 Speed humps in Lynburg Rd H/Park	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0001771	4 Speed Humps In Turflyn Walk H/Park						80,000	46	Renewal
CPX.0001771-F1	4 Speed Humps in Turflyn Walk H/Park	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0001772	Upgrade Sidewalks - Bishop Lavis						50,000	24	Renewal
CPX.0001772-F1	Upgrade Sidewalks - Bishop Lavis	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0001774	Traffic Calming - John Ramsey Avenue						100,000	24	Renewal
CPX.0001774-F1	Traffic Calming - John Ramsey Avenue	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001776	Upgrade of Sidewalks Nootgedacht Flats						20,000	31	Renewal
CPX.0001776-F1	Upgrade of Sidewalks Nootgedacht Flats	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0001778	Upgrade of Sidewalks Ward 31						280,000	31	Renewal
CPX.0001778-F1	Upgrade of Sidewalks Ward 31	CRR	3 CRR:WardAllocation	280,000	0	0			
CPX.0001780	Traffic Calming: Dissel Road Bonteheuvel						35,000	50	Renewal
CPX.0001780-F1	Traffic Calming: Dissel Road Bonteheuvel	CRR	3 CRR:WardAllocation	35,000	0	0			

288

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001783	Tarring of Sidewalks within Ward 19						100,000	19	Renewal
CPX.0001783-F1	Tarring of Sidewalks within Ward 19	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001792	Traffic Calming: Baronetcy Boulevard						50,000	105	Renewal
CPX.0001792-F1	Traffic Calming: Baronetcy Boulevard	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0001794	Curb stone pavement Dummer Street						40,000	84	Renewal
CPX.0001794-F1	Curb stone pavement Dummer Street	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001796	Implement Traffic Calming Ward 17						105,000	17	Renewal
CPX.0001796-F1	Implement Traffic Calming Ward 17	CRR	3 CRR:WardAllocation	105,000	0	0			
CPX.0001798	Upgrade of Sidewalks within Ward 11						140,000	11	Renewal
CPX.0001798-F1	Upgrade of Sidewalks within Ward 11	CRR	3 CRR:WardAllocation	140,000	0	0			
CPX.0001800	Implement Traffic Calming Ward 11						100,000	11	Renewal
CPX.0001800-F1	Implement Traffic Calming Ward 11	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001802	Upgrade of Sidewalks within Ward 14						100,000	14	Renewal
CPX.0001802-F1	Upgrade of Sidewalks within Ward 14	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001804	Albert Road Hout Bay-3 speed humps						60,000	74	Renewal
CPX.0001804-F1	Albert Road Hout Bay-3 speed humps	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001806	New pavement: Kommissaris St. Welgemoed						100,000	70	New
CPX.0001806-F1	New pavement: Kommissaris St. Welgemoed	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001808	New footpaths in Van Riebeeckshof Road						100,000	70	New
CPX.0001808-F1	New footpaths in Van Riebeeckshof Road	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001811	Ward 101: Traffic Calming						100,000	101	Renewal
CPX.0001811-F1	Ward 101: Traffic Calming	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001823	Traffic Calming: Hout Street, Kftn						40,000	102	Renewal
CPX.0001823-F1	Traffic Calming: Hout Street, Kftn	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001825	Ward 103: Sidewalk Construction						126,000	103	Renewal
CPX.0001825-F1	Ward 103: Sidewalk Construction	CRR	3 CRR:WardAllocation	126,000	0	0			
CPX.0001827	Ward 103: Traffic Calming						90,000	103	Renewal
CPX.0001827-F1	Ward 103: Traffic Calming	CRR	3 CRR:WardAllocation	90,000	0	0			
CPX.0001829	Ward 105: Traffic Calming						40,000	6	Renewal
CPX.0001829-F1	Ward 105: Traffic Calming	CRR	3 CRR:WardAllocation	40,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001831	Traffic Calming: Ward 6						100,000	6	Renewal
CPX.0001831-F1	Traffic Calming: Ward 6	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001833	Fencing along Frans Conradie Road						150,000	8	Renewal
CPX.0001833-F1	Fencing along Frans Conradie Road	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001836	Kerbs, Andries Pretorius and Caledon St						40,000	84	Renewal
CPX.0001836-F1	Kerbs, Andries Pretorius and Caledon St	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001838	Roads In Garden Village						74,000	84	Renewal
CPX.0001838-F1	Roads in Garden Village	CRR	3 CRR:WardAllocation	74,000	0	0			
CPX.0001853	Speed calming, ward 84						100,000	84	Renewal
CPX.0001853-F1	Speed calming, ward 84	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001855	Canalisation of Solly's Town canal						200,000	85	Renewal
CPX.0001855-F1	Canalisation of Solly's Town canal	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001860	Sidewalk, Simon Street, Nomzamo						100,000	85	Renewal
CPX.0001860-F1	Sidewalk, Simon Street, Nomzamo	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001864	Speed calming, Lonja Street						30,000	85	Renewal
CPX.0001864-F1	Speed calming, Lonja Street	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0001870	Tarred walkway, Lonja and Tyawe St						70,000	85	Renewal
CPX.0001870-F1	Tarred walkway, Lonja and Tyawe St	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0001882	Sidewalk in Michael Street, Nomzamo						60,000	86	Renewal
CPX.0001882-F1	Sidewalk in Michael Street, Nomzamo	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001884	Raised Intersection In Rusthof Street						100,000	86	Renewal
CPX.0001884-F1	Raised intersection in Rusthof Street	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001887	Construction of Sidewalks in Ward 100						150,000	100	Renewal
CPX.0001887-F1	Construction of Sidewalks in Ward 100	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001890	Speed calming, ward 100						50,000	100	Renewal
CPX.0001890-F1	Speed calming, ward 100	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0001897	Traffic calming Measures- Ward 28						120,000	28	Renewal
CPX.0001897-F1	Traffic calming Measures- Ward 28	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0001900	Traffic Calming Measures Ward 30						100,000	30	Renewal
CPX.0001900-F1	Traffic Calming Measures Ward 30	CRR	3 CRR:WardAllocation	100,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001902	Tarring of pavements						30,000	30	Renewal
CPX.0001902-F1	Tarring of pavements	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0001904	Placing street name kerbs						600,000	39	Renewal
CPX.0001904-F1	Placing Street Name Kerbs	CRR	3 CRR:WardAllocation	600,000	0	0			
CPX.0001910	Traffic calming in ward 65						75,000	65	Renewal
CPX.0001910-F1	Traffic calming in ward 65	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0001919	T/C Bay Beach Av/Ocean Way						120,000	4	Renewal
CPX.0001919-F1	T/C Bay Beach Av/Ocean Way	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0001921	Upgrading entrance S/Stroomstrand Beach						150,000	29	Renewal
CPX.0001921-F1	Upgrading entrance S/Stroomstrand Beach	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001924	Traffic calming in ward 66						60,000	66	Renewal
CPX.0001924-F1	Traffic calming in ward 66	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001926	Construction: kerb & channell/sidewalks						200,000	66	Renewal
CPX.0001926-F1	Construction: kerb & channell/sidewalks	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001928	Upgrade of road infrastructure ward 110						270,000	110	Renewal
CPX.0001928-F1	Upgrade of road infrastructure ward 110	CRR	3 CRR:WardAllocation	270,000	0	0			
CPX.0001930	Upgrade of Sidewalks ward 42						200,000	42	Renewal
CPX.0001930-F1	Upgrade of Sidewalks ward 42	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001934	Traffic Calming In Ward 44						100,000	44	Renewal
CPX.0001934-F1	Traffic Calming in Ward 44	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001937	Traffic Calming in Ward 49						200,000	49	Renewal
CPX.0001937-F1	Traffic Calming in Ward 49	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0001941	Upgrade Rds & S/Water Infrastructure						650,000	64	Renewal
CPX.0001941-F1	Upgrade Rds & S/Water Infrastructure	CRR	3 CRR:WardAllocation	650,000	0	0			
CPX.0001945	Traffic Calming Measures in Ward 80						40,000	80	Renewal
CPX.0001945-F1	Traffic Calming Measures in Ward 80	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0001949	Traffic Calming - Ward 75						150,000	75	Renewal
CPX.0001949-F1	Traffic Calming - Ward 75	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001953	Sidewalks - Ward 75						200,000	75	Renewal
CPX.0001953-F1	Sidewalks - Ward 75	CRR	3 CRR:WardAllocation	200,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001958	Traffic Calming Ward 76						100,000	76	Renewal
CPX.0001958-F1	Traffic Calming Ward 76	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001961	Traffic Calming within Ward 88						150,000	88	Renewal
CPX.0001961-F1	Traffic Calming within Ward 88	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0001964	Traffic Calming in Ward 93						60,000	93	Renewal
CPX.0001964-F1	Traffic Calming in Ward 93	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001969	Side Walks in Ward 94						500,000	94	Renewal
CPX.0001969-F1	Side Walks in Ward 94	CRR	3 CRR:WardAllocation	500,000	0	0			
CPX.0001973	Construction of Speedhumps in Ward 94						220,000	94	Renewal
CPX.0001973-F1	Construction of Speedhumps in Ward 94	CRR	3 CRR:WardAllocation	220,000	0	0			
CPX.0001976	Traffic Calming Measures in Ward 99						60,000	99	Renewal
CPX.0001976-F1	Traffic Calming Measures in Ward 99	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0001978	Side Walks in Ward 99						100,000	99	Renewal
CPX.0001978-F1	Side Walks in Ward 99	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001981	Traffic Calming Measures:Ward 78						170,000	78	Renewal
CPX.0001981-F1	Traffic Calming Measures:Ward 78	CRR	3 CRR:WardAllocation	170,000	0	0			
CPX.0001985	Traffic Calming Measures:Ward 81						180,000	81	Renewal
CPX.0001985-F1	Traffic Calming Measures:Ward 81	CRR	3 CRR:WardAllocation	180,000	0	0			
CPX.0001987	Traffic Calming Measures Ward 82						80,000	82	Renewal
CPX.0001987-F1	Traffic Calming Measures Ward 82	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0001989	Traffic calming measures in Ward 97						55,000	97	Renewal
CPX.0001989-F1	Traffic calming measures in Ward 97	CRR	3 CRR:WardAllocation	55,000	0	0			
CPX.0001991	Sidewalks in Zwelitsha in Ward 95						250,000	95	Renewal
CPX.0001991-F1	Sidewalks in Zwelitsha in Ward 95	CRR	3 CRR:WardAllocation	250,000	0	0			
CPX.0001995	Upgrade of Sidewalk: Petunia Street						250,000	111	Renewal
CPX.0001995-F1	Upgrade of Sidewalk: Petunia Street	CRR	3 CRR:WardAllocation	250,000	0	0			
CPX.0001997	Installation of Traffic Calming:Ward 111						100,000	111	Renewal
CPX.0001997-F1	Installation of Traffic Calming:Ward 111	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0001999	Planning/Implementation of Pathways						80,000	8	Renewal
CPX.0001999-F1	Planning/Implementation of Pathways	CRR	3 CRR:WardAllocation	80,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002018	Speedhumps in Ward 18						100,000	18	Renewal
CPX.0002018-F1	Speedhumps in Ward 18	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002020	Speedhumps in Ward 87						70,000	87	Renewal
CPX.0002020-F1	Speedhumps in Ward 87	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0002023	T/C Measures Hoop Crescent, Atlantis						60,000	29	Renewal
CPX.0002023-F1	T/C Measures Hoop Crescent, Atlantis	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002025	Resurfacing roads in Coral Place Flats						120,000	29	Renewal
CPX.0002025-F1	Resurfacing roads in Coral Place Flats	CRR	3 CRR:WardAllocation	120,000	0	0			
CPX.0002072	Sidewalks in Ward 15						75,000	15	Renewal
CPX.0002072-F1	Sidewalks in Ward 15	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0002074	Sidewalks in Firgrove						20,000	15	Renewal
CPX.0002074-F1	Sidewalks in Firgrove	CRR	3 CRR:WardAllocation	20,000	0	0			
CPX.0002076	Speed calming in Ward 15						90,000	15	Renewal
CPX.0002076-F1	Speed calming in Ward 15	CRR	3 CRR:WardAllocation	90,000	0	0			
CPX.0002078	Sidewalks in Ward 16						150,000	16	New
CPX.0002078-F1	Sidewalks in Ward 16	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002080	Sidewalks in Makhaza						50,000	109	New
CPX.0002080-F1	Sidewalks in Makhaza	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002092	Construct Sidewalks						185,000	51	New
CPX.0002092-F1	Construct Sidewalks	CRR	3 CRR:WardAllocation	185,000	0	0			
CPX.0002094	Traffic Calming: W57						60,000	57	Renewal
CPX.0002094-F1	Traffic Calming: W57	CRR	3 CRR:WardAllocation	60,000	0	0			
CPX.0002097	Upgrade Entrance to TRUP						70,000	77	Renewal
CPX.0002097-F1	Upgrade Entrance to TRUP	CRR	3 CRR:WardAllocation	70,000	0	0			
CPX.0002099	Erect Fencing: Albatross						35,000	53	Renewal
CPX.0002099-F1	Erect Fencing: Albatross	CRR	3 CRR:WardAllocation	35,000	0	0			
CPX.0002101	Traffic Calming: W53						61,652	53	Renewal
CPX.0002101-F1	Traffic Calming: W53	CRR	3 CRR:WardAllocation	61,652	0	0			
CPX.0002103	Install Embayments: Valentyn Rd Tijerhof						50,000	55	Renewal
CPX.0002103-F1	Install Embayments: Valentyn Rd Tijerhof	CRR	3 CRR:WardAllocation	50,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002140 IM:Rehabilitation Coastal Structures:EFF							10,000,000	Multi-ward	Renewal
CPX.0002140-F1 IM:Rehabilitation Coastal Structures:EFF		EFF	1 EFF	0	0	10,000,000			
CPX.0002161 CSRM General Stormwater projects							1,000,000	Multi-ward	Renewal
CPX.0002161-F1 CSRM General Stormwater projects		CRR	3 BICL SWater: Hel	1,000,000	0	0			
CPX.0002206 NMT Network & Universal Access:PTIS							80,000,000	Multi-ward	New
CPX.0002206-F1 NMT Network & Universal Access:PTIS		CGD	4 NT PTIG	0	0	80,000,000			
CPX.0002208 IM: Reconstruct Roads Metro							24,573,092	Multi-ward	Renewal
CPX.0002208-F1 IM: Reconstruct Roads Metro		EFF	1 EFF	0	0	24,573,092			
CPX.0002210 IM: Construct Road Structures							3,000,000	Multi-ward	Renewal
CPX.0002210-F1 IM: Construct Road Structures		EFF	1 EFF	0	0	3,000,000			
CPX.0002218 IM:Rehab of Proclaimed Main Roads							5,000,000	Multi-ward	Renewal
CPX.0002218-F2 IM:Rehab of Proclaimed Main Roads		CGD	4 PM&R - TS&I	0	0	5,000,000			
CPX.0002220 Bulk Roads & Stormwater Housing Project							50,000,000	Multi-ward	New
CPX.0002220-F1 Bulk Roads & Stormwater Housing Project		CGD	4 NT USDG	0	0	50,000,000			
CPX.0002232 Construct Roads Signs City Wide							500,000	Multi-ward	Renewal
CPX.0002232-F1 Construct Roads Signs City wide		EFF	1 EFF	0	0	500,000			
CPX.0002234 CSRM General Stormwater projects							5,000,000	Multi-ward	New
CPX.0002234-F1 CSRM General Stormwater projects		EFF	1 EFF	0	0	5,000,000			
CPX.0002236 Upgrading: HO, Depot & District Bldgs							700,000	Multi-ward	Renewal
CPX.0002236-F1 Upgrading: HO, Depot & District Bldgs		EFF	1 EFF	0	0	700,000			
CPX.0002238 Unmade Roads: Residential							4,000,000	Multi-ward	New
CPX.0002238-F1 Unmade Roads: Residential		EFF	1 EFF	0	0	4,000,000			
CPX.0002240 Traffic Calming City Wide							1,600,000	Multi-ward	Renewal
CPX.0002240-F1 Traffic Calming City Wide		EFF	1 EFF	0	0	1,600,000			
CPX.0002242 SW: Coastal Water Quality Control Struct							1,000,000	Multi-ward	New
CPX.0002242-F1 SW: Coastal Water Quality Control Struct		EFF	1 EFF	0	0	1,000,000			
CPX.0002244 Property Acquisition							2,000,000	Multi-ward	Renewal
CPX.0002244-F1 Property Acquisition		EFF	1 EFF	0	0	2,000,000			
CPX.0002246 Rehabilitation - Minor Roads							1,000,000	Multi-ward	Renewal
CPX.0002246-F1 Rehabilitation - Minor Roads		EFF	1 EFF	0	0	1,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002248	Plant, Tools and Equipment: Additional						600,000	Corp Inf	New
CPX.0002248-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	0	0	600,000			
CPX.0002315	Roads & Stormwater Rehabilitation						138,000,000	Multi-ward	Renewal
CPX.0002315-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	0	0	138,000,000			
CPX.0002360	Transport facilities upgrades						50,000	Multi-ward	Renewal
CPX.0002360-F1	Transport facilities upgrades	EFF	1 EFF	0	0	50,000			
CPX.0002395	PT information & branding						5,000,000	Multi-ward	New
CPX.0002395-F1	PT Information & Branding	CGD	4 NT PTIG	0	0	5,000,000			
CPX.0002420	Kommetjie Road Upgrade						31,000,000	69	Renewal
CPX.0002420-F1	Kommetjie Road Upgrade	CRR	3 BICL T&Roads:SPM	1,000,000	4,000,000	1,000,000			
CPX.0002912	Plant, Tools and Equipment						440,000	Corp Inf	New
CPX.0002912-F1	Plant, Tools and Equipment	CRR	3 ASSETS SALE	0	440,000	0			
CPX.0002975	Pedestrianisation - Low Income Areas						30,000,000	Multi-ward	New
CPX.0002975-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	0	0	30,000,000			
CPX.0002978	Transport: PTI Upgrades						150,000	Multi-ward	Renewal
CPX.0002978-F1	Transport: PTI Upgrades	EFF	1 EFF	0	0	150,000			
CPX.0002997	Prov of PT shelters,embayments & signage						10,000,000	Multi-ward	New
CPX.0002997-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	0	0	10,000,000			
CPX.0003772	Glencairn Rail & Road Stabilisation						10,000,000	Multi-ward	Renewal
CPX.0003772-F1	Glencairn Rail & Road Stabilisation	CGD	4 NT PTIG	3,000,000	5,000,000	2,000,000			
CPX.0003787	Vrygrond PTF						10,000,000	67	New
CPX.0003787-F1	Vrygrond PTF	CGD	4 NT PTIG	0	200,000	4,800,000			
CPX.0003789	Parow PTI						5,000,000	26	New
CPX.0003789-F1	Parow PTI	CGD	4 NT PTIG	0	200,000	4,800,000			
CPX.0003791	Nonqubela PTI						150,000,000	87	New
CPX.0003791-F1	Nonqubela PTI	CGD	4 NT PTIG	0	1,000,000	5,000,000			
CPX.0003803	Rail based Park & Ride Facilities						20,000,000	Multi-ward	New
CPX.0003803-F1	Rail based Park & Ride Facilities	CGD	4 NT PTIG	0	20,000,000	0			
CPX.0003808	Rail based Park & Ride Facilities						30,000,000	Multi-ward	New
CPX.0003808-F1	Rail based Park & Ride Facilities	CGD	4 NT PTIG	0	0	30,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003949	District Six: Bulk Roads & Stormwater						5,600,000	Multi-ward	New
CPX.0003949-F1	District Six: Bulk Roads & Stormwater	EFF	1 EFF	0	0	5,600,000			
CPX.0004001	Traffic Calming in Ward 48						80,000	48	Renewal
CPX.0004001-F1	Traffic Calming in Ward 48	CRR	3 CRR:WardAllocation	80,000	0	0			
CPX.0004033	Traffic Calming: Beach Rd Melkbosstrand						40,000	23	Renewal
CPX.0004033-F1	Traffic Calming: Beach Rd Melkbosstrand	CRR	3 CRR:WardAllocation	40,000	0	0			
CPX.0004035	Sidewalks: Lwandle, Ward 86						141,000	86	Renewal
CPX.0004035-F1	Sidewalks: Lwandle, Ward 86	CRR	3 CRR:WardAllocation	141,000	0	0			
CPX.0004037	Construction of sidewalks in ward 96						400,000	96	Renewal
CPX.0004037-F1	Construction of sidewalks in ward 96	CRR	3 CRR:WardAllocation	400,000	0	0			
CPX.0004040	Bottelary Area Main Roads						12,500,000	11	Renewal
CPX.0004040-F1	Bottelary Area Main Roads	CRR	3 BICL T&Roads:Hel	9,000,000	3,500,000	0			
CPX.0004053	Transport Infrastruct - poverty hotspots						20,000,000	Multi-ward	Renewal
CPX.0004053-F1	Transport Infrastruct - poverty hotspots	CRR	3 CRR:MayoralRedress	20,000,000	0	0			
CPX.0004102	Acquisition Vehicles & Plant Add						1,500,000	Corp Inf	New
CPX.0004102-F1	Acquisition Vehicles & Plant Add	EFF	1 EFF	1,500,000	0	0			
CPX.0004103	Acquisition Vehicles & Plant Additional						2,500,000	Corp Inf	New
CPX.0004103-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	0	2,500,000	0			
CPX.0004104	Acquisition Vehicles & Plant Additional						2,500,000	Corp Inf	New
CPX.0004104-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	0	0	2,500,000			
Total for Maintenance				712,149,985	636,239,965	641,523,092			
Network Management									
C15.00007	Transport Active Network Systems						1,500,000	Multi-ward	New
C15.00007-F1	Transport Active Network Systems	EFF	1 EFF	1,500,000	0	0			
C15.00008	Traffic Signal and system upgrade						1,200,000	Multi-ward	Renewal
C15.00008-F1	Traffic Signal and system upgrade	EFF	1 EFF	1,200,000	0	0			
C15.00011	Transport Systems Management Projects						1,900,000	Multi-ward	New
C15.00011-F1	Transport Systems Management Projects	EFF	1 EFF	1,900,000	0	0			
C15.00026	Freeway Management System						1,000,000	Multi-ward	New
C15.00026-F1	Freeway Management System	CGD	4 CMTF OTHER	1,000,000	0	0			

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C15.00033	Traffic Safety Bureau - Projects						1,100,000	Multi-ward	Renewal
C15.00033-F1	Traffic Safety Bureau - Projects	CGD	4 CMTF OTHER	1,100,000	0	0			
C16.00001	Transport Active Network Systems						1,500,000	Multi-ward	New
C16.00001-F1	Transport Active Network Systems	EFF	1 EFF	0	1,500,000	0			
C16.00002	Traffic Signal and system upgrade						1,200,000	Multi-ward	Renewal
C16.00002-F1	Traffic Signal and system upgrade	EFF	1 EFF	0	1,200,000	0			
C16.00009	Transport Systems Management Projects						1,900,000	Multi-ward	New
C16.00009-F1	Transport Systems Management Projects	EFF	1 EFF	0	1,900,000	0			
CPX.0002358	Transport Systems Management Projects						2,000,000	Multi-ward	New
CPX.0002358-F1	Transport Systems Management Projects	EFF	1 EFF	0	0	2,000,000			
CPX.0002372	Transport Active Network Systems						1,500,000	Multi-ward	New
CPX.0002372-F1	Transport Active Network Systems	EFF	1 EFF	0	0	1,500,000			
CPX.0002374	Traffic Signal and system upgrade						1,200,000	Multi-ward	Renewal
CPX.0002374-F1	Traffic Signal and system upgrade	EFF	1 EFF	0	0	1,200,000			
CPX.0003783	Transport Management Centre Extension						80,000,000	Multi-ward	Renewal
CPX.0003783-F1	Transport Management Centre Extension	CGD	4 NT PTIG	40,000,000	35,000,000	5,000,000			
Total for Network Management				46,700,000	39,600,000	9,700,000			
TCT Performance & Coordination									
C15.00009	Transport: Computer Equipment & software						500,000	Corp Inf	New
C15.00009-F1	Transport: Computer Equipment & software	EFF	1 EFF	500,000	0	0			
C15.00010	Transport:Furn, Fittings, Tools & Equip						750,000	Corp Inf	New
C15.00010-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	750,000	0	0			
C15.00032	Transport Registry system						1,000,000	Multi-ward	Renewal
C15.00032-F1	Transport Registry system	EFF	1 EFF	1,000,000	0	0			
C16.00007	Transport: Computer Equipment & software						1,000,000	Corp Inf	New
C16.00007-F1	Transport: Computer Equipment & software	EFF	1 EFF	0	1,000,000	0			
C16.00008	Transport:Furn, Fittings, Tools & Equip						750,000	Corp Inf	New
C16.00008-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	0	750,000	0			
CPX.0002977	Transport:Furn, Fittings, Tools & Equip						750,000	Corp Inf	New
CPX.0002977-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	0	0	750,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002981	Transport: Computer Equipment & software						1,000,000	Corp Inf	New
CPX.0002981-F1	Transport: Computer Equipment & software	EFF	1 EFF	0	0	1,000,000			
Total for TCT Performance & Coordination				2,250,000	1,750,000	1,750,000			
Total for Transport for Cape Town				1,660,184,554	1,406,389,965	1,399,414,092			

Finance

Finance Management

C15.11299	Fin contingency provision - Insurance						200,000	Corp Inf	Renewal
C15.11299-F1	Fin contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	200,000	0	0			
C16.11299	Fin contingency provision - Insurance						200,000	Corp Inf	Renewal
C16.11299-F1	Fin contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	200,000	0			
CPX.0002511	Insurance Contingency 2016\17						200,000	Corp Inf	Renewal
CPX.0002511-F1	Insurance Contingency 2016\17	REVENUE	2 REVENUE: INSURANCE	0	0	200,000			
Total for Finance Management				200,000	200,000	200,000			

Revenue

C15.11400	Office Furniture: Additional						300,000	Corp Inf	New
C15.11400-F1	Office Furniture: Additional	EFF	1 EFF	300,000	0	0			
C15.11401	Furniture & Equipment: Additional						1,210,370	Corp Inf	New
C15.11401-F1	Furniture & Equipment: Additional	EFF	1 EFF	1,210,370	0	0			
C15.11402	Replacement of IT Equipment						300,000	Corp Inf	Renewal
C15.11402-F1	Replacement of IT Equipment	EFF	1 EFF	300,000	0	0			
C15.11403	Security at Cash (MVR) Offices						600,000	Multi-ward	Renewal
C15.11403-F1	Security at Cash (MVR) Offices	EFF	1 EFF	200,000	0	0			
C16.11400	Furniture & Equipment: Additional						1,210,370	Corp Inf	New
C16.11400-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	1,210,370	0			
C16.11401	Office Furniture: Additional						300,000	Corp Inf	New
C16.11401-F1	Office Furniture: Additional	EFF	1 EFF	0	300,000	0			
C16.11402	Replacement of IT Equipment						300,000	Corp Inf	Renewal
C16.11402-F1	Replacement of IT Equipment	EFF	1 EFF	0	300,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.11403	Security at Cash (MVR) Offices						700,000	Multi-ward	Renewal
C16.11403-F1	Security at Cash (MVR) Offices	EFF	1 EFF	0	200,000	0			
CPX.0002953	Furniture&Equipment: Additional 2016/17						1,210,370	Corp Inf	New
CPX.0002953-F1	Furniture&Equipment: Additional 2016/17	EFF	1 EFF	0	0	1,210,370			
CPX.0002956	Security at Cash (MVR) Offices 2016/17						200,000	Multi-ward	Renewal
CPX.0002956-F1	Security at Cash (MVR) Offices 2016/17	EFF	1 EFF	0	0	200,000			
CPX.0002959	Office Furniture: Additional 2016 / 2017						300,000	Corp Inf	New
CPX.0002959-F1	Office Furniture: Additional 2016 / 2017	EFF	1 EFF	0	0	300,000			
CPX.0002972	Replacement of IT Equipment 2016 / 2017						300,000	Corp Inf	Renewal
CPX.0002972-F1	Replacement of IT Equipment 2016 / 2017	EFF	1 EFF	0	0	300,000			
Total for Revenue				2,010,370	2,010,370	2,010,370			
Supply Chain Management									
C13.00140	E - Procurement system						23,205,650	Corp Inf	Renewal
C13.00140-F1	E - Procurement system	EFF	1 EFF	4,000,000	5,000,000	5,000,000			
C15.11500	Furniture & Equipment: Additional						60,000	Corp Inf	New
C15.11500-F1	Furniture & Equipment: Additional	EFF	1 EFF	60,000	0	0			
C15.11501	Replacement of Warehouse Equipment						6,550,000	Corp Inf	Renewal
C15.11501-F1	Replacement of Warehouse Equipment	EFF	1 EFF	6,550,000	0	0			
C15.11502	Replacement of Computer Equipment						200,000	Corp Inf	Renewal
C15.11502-F1	Replacement of Computer Equipment	EFF	1 EFF	200,000	0	0			
C16.11500	Replacement of Furniture & Equipment						60,000	Corp Inf	Renewal
C16.11500-F1	Replacement of Furniture & Equipment	EFF	1 EFF	0	60,000	0			
C16.11501	Replacement of Warehouse Equipment						5,850,000	Corp Inf	Renewal
C16.11501-F1	Replacement of Warehouse Equipment	EFF	1 EFF	0	5,850,000	0			
C16.11502	Replacement of Computer Equipment						200,000	Corp Inf	Renewal
C16.11502-F1	Replacement of Computer Equipment	EFF	1 EFF	0	200,000	0			
CPX.0002636	Warehouse Equipment 2016\17						50,000	Multi-ward	Renewal
CPX.0002636-F1	Warehouse Equipment 2016\17	EFF	1 EFF	0	0	50,000			
CPX.0002640	Computer Equipment 2016\17						200,000	Corp Inf	Renewal
CPX.0002640-F1	Computer Equipment 2016\17	EFF	1 EFF	0	0	200,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002705	Furniture & Equipment 2016\17						60,000	Multi-ward	Renewal
CPX.0002705-F1	Furniture & Equipment 2016\17	EFF	1 EFF	0	0	60,000			
Total for Supply Chain Management				10,810,000	11,110,000	5,310,000			
Treasury									
CPX.0001688	Computer Equipment - Insurance						100,000	Corp Inf	New
CPX.0001688-F1	Computer Equipment - Insurance	REVENUE	2 REVENUE: INSURANCE	100,000	0	0			
CPX.0001689	Furniture and Equipment FY 2015						70,000	Corp Inf	New
CPX.0001689-F1	Furniture and Equipment FY 2015	REVENUE	2 REVENUE: INSURANCE	70,000	0	0			
CPX.0001690	Computer Equipment FY 15						90,000	Corp Inf	Renewal
CPX.0001690-F1	Computer Equipment FY 15	CRR	3 CRR: General	90,000	0	0			
CPX.0001691	Computer Equipment FY 15						60,000	Corp Inf	Renewal
CPX.0001691-F1	Computer Equipment FY 15	CRR	3 CRR: General	60,000	0	0			
Total for Treasury				320,000	0	0			
Valuations									
C15.11700	Replacement Specialised Computer Equip						178,703	Corp Inf	Renewal
C15.11700-F1	Replacement Specialised Computer Equip	EFF	1 EFF	178,703	0	0			
C15.11701	Replacement of Computer Equipment						373,222	Corp Inf	Renewal
C15.11701-F1	Replacement of Computer Equipment	EFF	1 EFF	373,222	0	0			
C16.11702	Computer Equipment						551,925	Corp Inf	Renewal
C16.11702-F1	Computer Equipment	EFF	1 EFF	0	551,925	0			
CPX.0002788	Computer Equipment - 2016/17						551,925	Corp Inf	Renewal
CPX.0002788-F1	Computer Equipment - 2016/17	EFF	1 EFF	0	0	551,925			
Total for Valuations				551,925	551,925	551,925			
Expenditure									
C15.11801	Replacement of Computer Equipment						135,000	Corp Inf	Renewal
C15.11801-F1	Replacement of Computer Equipment	EFF	1 EFF	135,000	0	0			
C15.11802	Replacement of Computer Equipment						62,000	Corp Inf	Renewal
C15.11802-F1	Replacement of Computer Equipment	EFF	1 EFF	62,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.11803	Replacement of Furniture & Equipment						30,000	Corp Inf	Renewal
C15.11803-F1	Replacement of Furniture & Equipment	EFF	1 EFF	30,000	0	0			
C15.11804	Replacement of Furniture & Equipment						23,000	Corp Inf	Renewal
C15.11804-F1	Replacement of Furniture & Equipment	EFF	1 EFF	23,000	0	0			
C16.11810	Furniture & Equipment						38,000	Corp Inf	Renewal
C16.11810-F1	Furniture & Equipment	EFF	1 EFF	0	38,000	0			
C16.11811	Computer Equipment						232,000	Corp Inf	Renewal
C16.11811-F1	Computer Equipment	EFF	1 EFF	0	232,000	0			
CPX.0002873	Furniture & Equipment - 2016/17						38,000	Corp Inf	Renewal
CPX.0002873-F1	Furniture & Equipment - 2016/17	EFF	1 EFF	0	0	38,000			
CPX.0002883	Computer Equipment - 2016/17						232,000	Corp Inf	Renewal
CPX.0002883-F1	Computer Equipment - 2016/17	EFF	1 EFF	0	0	232,000			
Total for Expenditure				250,000	270,000	270,000			
Inter - Service Liaison									
C15.11900	Replacement Specialised Computer Equip						20,000	Corp Inf	Renewal
C15.11900-F1	Replacement Specialised Computer Equip	EFF	1 EFF	20,000	0	0			
C16.11900	Replacement Specialised Computer Equip						20,000	Corp Inf	Renewal
C16.11900-F1	Replacement Specialised Computer Equip	EFF	1 EFF	0	20,000	0			
CPX.0002773	Replacement Spec Computer Equip -2016/17						20,000	Corp Inf	Renewal
CPX.0002773-F1	Replacement Spec Computer Equip - 2016/17	EFF	1 EFF	0	0	20,000			
Total for Inter - Service Liaison				20,000	20,000	20,000			
Shareholders Management Unit									
C15.11101	Replacement of Furniture & Equipment						20,000	Corp Inf	Renewal
C15.11101-F1	Replacement of Furniture & Equipment	EFF	1 EFF	20,000	0	0			
Total for Shareholders Management Unit				20,000	0	0			
Property Management									
C13.17312	Immovable Property Asset Management Sys						6,953,191	Corp Inf	Renewal
C13.17312-F1	Immovable Property Asset Management Sys	EFF	1 EFF	1,576,240	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.17301	Furniture & Equipment: Additional						100,000	Corp Inf	New
C15.17301-F1	Furniture & Equipment: Additional	EFF	1 EFF	100,000	0	0			
C15.17302	IT Equipment: Additional						150,000	Corp Inf	New
C15.17302-F1	IT Equipment: Additional	EFF	1 EFF	150,000	0	0			
C16.17300	Furniture & Equipment						100,000	Corp Inf	Renewal
C16.17300-F1	Furniture & Equipment	EFF	1 EFF	0	100,000	0			
C16.17305	Computer Equipment						150,000	Corp Inf	Renewal
C16.17305-F1	Computer Equipment	EFF	1 EFF	0	150,000	0			
CPX.0002713	Furniture & Equipment 2016\17						100,000	Multi-ward	New
CPX.0002713-F1	Furniture & Equipment 2016\17	EFF	1 EFF	0	0	100,000			
CPX.0002720	Computer Equipment 2016\17						150,000	Multi-ward	New
CPX.0002720-F1	Computer Equipment 2016\17	EFF	1 EFF	0	0	150,000			
CPX.0004113	Basement Parking & Access						110,500,000	77	New
CPX.0004113-F1	Basement Parking & Access	EFF	1 EFF	29,000,000	19,500,000	1,500,000			
CPX.0004113-F2	Basement Parking & Access	REVENUE	2 REVENUE	50,000,000	0	0			
CPX.0004113-F3	Basement Parking & Access	CRR	3 CRR: Land CTICC	10,500,000	0	0			
Total for Property Management				91,326,240	19,750,000	1,750,000			
Total for Finance				105,508,535	33,912,295	10,112,295			

Corporate Services

Corporate Services Management

C15.12013	IT Equipment: Replacement						61,500	Corp Inf	Renewal
C15.12013-F1	IT Equipment: Replacement	EFF	1 EFF	61,500	0	0			
C15.12099	Corp contingency provision - Insurance						1,000,000	Corp Inf	Renewal
C15.12099-F1	Corp contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1,000,000	0	0			
C16.12013	IT Equipment: Replacement						61,500	Corp Inf	Renewal
C16.12013-F1	IT Equipment: Replacement	EFF	1 EFF	0	61,500	0			
C16.12099	Corp contingency provision - Insurance						1,000,000	Corp Inf	Renewal
C16.12099-F1	Corp contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	1,000,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002039	IT Equipment FY2017						61,500	Corp Inf	Renewal
CPX.0002039-F1	IT Equipment FY2017	EFF	1 EFF	0	0	61,500			
CPX.0002040	Corp contingency provision - Ins FY2017						1,000,000	Corp Inf	Renewal
CPX.0002040-F1	Corp contingency provision - Ins FY2017	REVENUE	2 REVENUE: INSURANCE	0	0	1,000,000			
Total for Corporate Services Management				1,061,500	1,061,500	1,061,500			
Corporate Services Management Support									
C15.12201	Furniture,Fittings,Equipment:Replacement						20,000	Corp Inf	Renewal
C15.12201-F1	Furniture,Fittings,Equipment:Replacement	EFF	1 EFF	20,000	0	0			
C16.12201	Furniture, Fittings and Equipment						20,000	Corp Inf	Renewal
C16.12201-F1	Furniture, Fittings and Equipment	EFF	1 EFF	0	20,000	0			
CPX.0002053	Furniture, Fittings and Equip FY2017						20,000	Corp Inf	Renewal
CPX.0002053-F1	Furniture, Fittings and Equip FY2017	EFF	1 EFF	0	0	20,000			
Total for Corporate Services Management Support				20,000	20,000	20,000			
Specialised Technical Services									
C10.12501	FM Infrastructure						117,063,026	Corp Inf	Renewal
C10.12501-F1	FM Infrastructure	EFF	1 EFF	3,800,000	2,800,000	2,800,000			
C11.12501	FM Structural Rehabilitation						318,803,831	77	Renewal
C11.12501-F1	FM Structural Rehabilitation	CRR	3 CRR: FACILITY MAN	40,000,000	35,000,000	40,000,000			
C15.12504	FM BM Equipment: Replacement						250,000	Corp Inf	Renewal
C15.12504-F1	FM BM Equipment: Replacement	EFF	1 EFF	250,000	0	0			
C15.12510	FS Replacement Vehicles						8,440,719	Corp Inf	Renewal
C15.12510-F1	FS Replacement Vehicles	EFF	1 EFF	8,440,719	0	0			
C15.12511	FS Replacement Plant						1,300,000	Corp Inf	Renewal
C15.12511-F1	FS Replacement Plant	EFF	1 EFF	1,300,000	0	0			
C15.12512	FS Fleet Replacements CRR						2,600,000	Corp Inf	Renewal
C15.12512-F1	FS Fleet Replacements CRR	CRR	3 ASSETS SALE	2,600,000	0	0			
C15.12522	Plant & Equipment: Replacement						50,000	Corp Inf	Renewal
C15.12522-F1	Plant & Equipment: Replacement	EFF	1 EFF	50,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.12533	IT Equipment: Replacement						806,622	Corp Inf	Renewal
C15.12533-F1	IT Equipment: Replacement	EFF	1 EFF	806,622	0	0			
C15.12534	Furniture & Equipment: Replacement						571,747	Corp Inf	Renewal
C15.12534-F1	Furniture & Equipment: Replacement	EFF	1 EFF	571,747	0	0			
C16.12504	FM BM Equipment						250,000	Corp Inf	Renewal
C16.12504-F1	FM BM Equipment	EFF	1 EFF	0	250,000	0			
C16.12510	FS Replacement Vehicles						9,440,719	Corp Inf	Renewal
C16.12510-F1	FS Replacement Vehicles	EFF	1 EFF	0	9,440,719	0			
C16.12511	FS Replacement Plant						1,300,000	Corp Inf	Renewal
C16.12511-F1	FS Replacement Plant	EFF	1 EFF	0	1,300,000	0			
C16.12512	FS Fleet Replacements CRR						1,500,000	Corp Inf	Renewal
C16.12512-F1	FS Fleet Replacements CRR	CRR	3 ASSETS SALE	0	1,500,000	0			
C16.12522	Plant & Equipment						50,000	Corp Inf	Renewal
C16.12522-F1	Plant & Equipment	EFF	1 EFF	0	50,000	0			
C16.12533	IT Equipment						806,622	Corp Inf	Renewal
C16.12533-F1	IT Equipment	EFF	1 EFF	0	806,622	0			
C16.12534	Furniture & Equipment						571,747	Corp Inf	Renewal
C16.12534-F1	Furniture & Equipment	EFF	1 EFF	0	571,747	0			
CPX.0002011	IT Equipment Replacement FY2017						806,622	Corp Inf	Renewal
CPX.0002011-F1	IT Equipment Replacement FY2017	EFF	1 EFF	0	0	806,622			
CPX.0002048	FS Fleet Replacement CRR FY2017						1,500,000	Corp Inf	Renewal
CPX.0002048-F1	FS Fleet Replacement CRR FY2017	CRR	3 ASSETS SALE	0	0	1,500,000			
CPX.0002049	FS Fleet Replacement FY2017						9,440,719	Corp Inf	Renewal
CPX.0002049-F1	FS Fleet Replacement FY2017	EFF	1 EFF	0	0	9,440,719			
CPX.0002050	FS Replacement Plant FY2017						1,300,000	Corp Inf	Renewal
CPX.0002050-F1	FS Replacement Plant FY2017	EFF	1 EFF	0	0	1,300,000			
CPX.0002115	Furniture & Equipment FY2017						571,747	Corp Inf	Renewal
CPX.0002115-F1	Furniture & Equipment FY2017	EFF	1 EFF	0	0	571,747			
CPX.0002116	Plant & Equip: Replacement FY2017						50,000	Corp Inf	Renewal
CPX.0002116-F1	Plant & Equip: Replacement FY2017	EFF	1 EFF	0	0	50,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002117	FM BM Equipment FY2017						250,000	Corp Inf	Renewal
CPX.0002117-F1	FM BM Equipment FY2017	EFF	1 EFF	0	0	250,000			
CPX.0003957	Radio Trunking Infrastructure Upgrade						24,000,000	Corp Inf	Renewal
CPX.0003957-F1	Radio Trunking Infrastructure Upgrade	EFF	1 EFF	6,000,000	6,000,000	6,000,000			
Total for Specialised Technical Services				63,819,088	57,719,088	62,719,088			
Employment Equity									
C15.12701	Computer Equipment: Replacement						15,000	Corp Inf	Renewal
C15.12701-F1	Computer Equipment: Replacement	EFF	1 EFF	15,000	0	0			
C16.12701	Computer Equipment: Replacement						20,000	Corp Inf	Renewal
C16.12701-F1	Computer Equipment: Replacement	EFF	1 EFF	0	20,000	0			
C16.12702	Furniture, Fittings and Equipment						20,000	Corp Inf	Renewal
C16.12702-F1	Furniture, Fittings and Equipment	EFF	1 EFF	0	20,000	0			
CPX.0002051	Computer equipment FY2017						20,000	Corp Inf	Renewal
CPX.0002051-F1	Computer equipment FY2017	EFF	1 EFF	0	0	20,000			
CPX.0002164	Furn, Fittings and Equip FY2017						20,000	Corp Inf	Renewal
CPX.0002164-F1	Furn, Fittings and Equip FY2017	EFF	1 EFF	0	0	20,000			
CPX.0003635	Furn, Fittings and Equip FY2015						25,000	Corp Inf	Renewal
CPX.0003635-F1	Furn, Fittings and Equip FY2015	EFF	1 EFF	25,000	0	0			
Total for Employment Equity				40,000	40,000	40,000			
Customer Relations									
C15.12801	IT Equipment: Replacement						400,000	Corp Inf	Renewal
C15.12801-F1	IT Equipment: Replacement	EFF	1 EFF	400,000	0	0			
C15.12802	Furniture,Fitting,Equipment: Replacement						90,000	Corp Inf	Renewal
C15.12802-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	90,000	0	0			
C16.12801	IT Equipment: Replacement						400,000	Corp Inf	Renewal
C16.12801-F1	IT Equipment: Replacement	EFF	1 EFF	0	400,000	0			
C16.12802	Furniture,Fitting,Equipment: Replacement						90,000	Corp Inf	Renewal
C16.12802-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	0	90,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002036	Furniture, Fittings and Equipment FY2017						90,000	Corp Inf	Renewal
CPX.0002036-F1	Furniture, Fittings and Equipment FY2017	EFF	1 EFF	0	0	90,000			
CPX.0002037	IT Equipment FY 2017						400,000	Corp Inf	Renewal
CPX.0002037-F1	IT Equipment FY 2017	EFF	1 EFF	0	0	400,000			
Total for Customer Relations				490,000	490,000	490,000			
Human Resources									
C10.12114	e-HR						28,605,251	Corp Inf	New
C10.12114-F1	e-HR	EFF	1 EFF	1,800,000	1,800,000	1,800,000			
C15.12112	Furniture,Fitting,Equipment: Replacement						240,000	Corp Inf	Renewal
C15.12112-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	240,000	0	0			
C15.12113	IT Equipment: Replacement						625,000	Corp Inf	Renewal
C15.12113-F1	IT Equipment: Replacement	EFF	1 EFF	625,000	0	0			
C16.12112	Furniture,Fitting,Equipment: Replacement						240,000	Corp Inf	Renewal
C16.12112-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	0	240,000	0			
C16.12113	IT Equipment: Replacement						625,000	Corp Inf	Renewal
C16.12113-F1	IT Equipment: Replacement	EFF	1 EFF	0	625,000	0			
CPX.0002067	IT Equipment FY2017						625,000	Corp Inf	Renewal
CPX.0002067-F1	IT Equipment FY2017	EFF	1 EFF	0	0	625,000			
CPX.0002071	Furniture and Equipment FY2017						240,000	Corp Inf	Renewal
CPX.0002071-F1	Furniture and Equipment FY2017	EFF	1 EFF	0	0	240,000			
Total for Human Resources				2,665,000	2,665,000	2,665,000			
Support Services									
C07.00690	Record Management Storage						7,274,535	Corp Inf	New
C07.00690-F1	Record Management Storage	EFF	1 EFF	200,000	0	200,000			
C14.12149	Archive Centre						1,566,015	Corp Inf	New
C14.12149-F1	Archive Centre	EFF	1 EFF	1,156,460	0	290,000			
C15.12140	IT Equipment: Replacement						25,000	Corp Inf	Renewal
C15.12140-F1	IT Equipment: Replacement	EFF	1 EFF	25,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.12142	Furniture and Equipment: Replacement						25,000	Corp Inf	Renewal
C15.12142-F1	Furniture and Equipment: Replacement	EFF	1 EFF	25,000	0	0			
C15.12144	IT Equipment: Replacement						50,000	Corp Inf	Renewal
C15.12144-F1	IT Equipment: Replacement	EFF	1 EFF	50,000	0	0			
C15.12146	Furniture and Equipment: Replacement						50,000	Corp Inf	Renewal
C15.12146-F1	Furniture and Equipment: Replacement	EFF	1 EFF	50,000	0	0			
C15.12148	Printing Equipment: Replacement						360,000	Corp Inf	Renewal
C15.12148-F1	Printing Equipment: Replacement	EFF	1 EFF	360,000	0	0			
C16.12140	IT Equipment: Replacement						25,000	Corp Inf	Renewal
C16.12140-F1	IT Equipment: Replacement	EFF	1 EFF	0	25,000	0			
C16.12142	Furniture and Equipment: Replacement						25,000	Corp Inf	Renewal
C16.12142-F1	Furniture and Equipment: Replacement	EFF	1 EFF	0	25,000	0			
C16.12144	IT Equipment: Replacement						85,000	Corp Inf	Renewal
C16.12144-F1	IT Equipment: Replacement	EFF	1 EFF	0	85,000	0			
C16.12146	Furniture and Equipment: Replacement						75,000	Corp Inf	Renewal
C16.12146-F1	Furniture and Equipment: Replacement	EFF	1 EFF	0	75,000	0			
CPX.0002087	IT Equipment FY2017						110,000	Corp Inf	Renewal
CPX.0002087-F1	IT Equipment FY2017	EFF	1 EFF	0	0	110,000			
CPX.0002159	Furniture and Equipment FY2017						100,000	Corp Inf	Renewal
CPX.0002159-F1	Furniture and Equipment FY2017	EFF	1 EFF	0	0	100,000			
CPX.0002305	Printing Equipment FY2017						200,000	Corp Inf	Renewal
CPX.0002305-F1	Printing Equipment FY2017	EFF	1 EFF	0	0	200,000			
Total for Support Services				1,866,460	210,000	900,000			
Information Systems and Technology									
C10.16621	Dark Fibre Broadband Infrastructure						2,470,862,055	Corp Inf	New
C10.16621-F1	Dark Fibre Broadband Infrastructure	EFF	1 EFF	139,475,000	180,850,000	180,850,000			
C11.16615	Microsoft Systems: Replacement						64,924,025	Corp Inf	Renewal
C11.16615-F1	Microsoft Systems: Replacement	EFF	1 EFF	5,000,000	5,000,000	5,000,000			
C11.16624	Corporate Reporting System						28,890,788	Corp Inf	Renewal
C11.16624-F1	Corporate Reporting System	EFF	1 EFF	2,000,000	2,000,000	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.16631	WCG Broadband Connectivity						53,147,003	Multi-ward	New
C12.16631-F2	WCG Broadband Connectivity	CGD	4 PGWC Broadband	10,702,000	7,298,000	0			
C15.16601	Microsoft Infrastructure Services						6,000,000	Corp Inf	Renewal
C15.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	6,000,000	0	0			
C15.16602	ERP Business Systems						18,670,250	Corp Inf	Renewal
C15.16602-F1	ERP Business Systems	EFF	1 EFF	18,670,250	0	0			
C15.16605	Furniture and Fittings: Replacement						100,000	Corp Inf	Renewal
C15.16605-F1	Furniture and Fittings: Replacement	EFF	1 EFF	100,000	0	0			
C15.16606	Data Storage- Security & Accessibility						3,000,000	Corp Inf	Renewal
C15.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	3,000,000	0	0			
C15.16607	Enterprise monitoring & mgt solution						15,000,000	Corp Inf	Renewal
C15.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	15,000,000	0	0			
C15.16608	ERP Annual Disaster Recovery Growth						3,000,000	Corp Inf	New
C15.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	3,000,000	0	0			
C15.16609	ERP Annual Capacity Growth						3,000,000	Corp Inf	New
C15.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	3,000,000	0	0			
C15.16610	Renewal of back end IT Infrastructure						3,000,000	Corp Inf	Renewal
C15.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	3,000,000	0	0			
C15.16612	Business Continuity						2,500,000	Corp Inf	Renewal
C15.16612-F1	Business Continuity	EFF	1 EFF	2,500,000	0	0			
C15.16620	Extension of Smart City Strategy						1,500,000	Corp Inf	Renewal
C15.16620-F1	Extension of Smart City Strategy	EFF	1 EFF	1,500,000	0	0			
C15.16623	Renewal of back-end Network Infra						1,500,000	Corp Inf	Renewal
C15.16623-F1	Renewal of back-end Network Infra	EFF	1 EFF	1,500,000	0	0			
C15.16625	Network Upgrade Underserviced Areas						5,000,000	Corp Inf	Renewal
C15.16625-F1	Network Upgrade Underserviced Areas	EFF	1 EFF	5,000,000	0	0			
C15.16626	ERP Hardware Replacement						7,000,000	Corp Inf	Renewal
C15.16626-F1	ERP Hardware Replacement	EFF	1 EFF	7,000,000	0	0			
C15.16629	Computers and Equipment: Replacement						250,000	Corp Inf	Renewal
C15.16629-F1	Computers and Equipment: Replacement	EFF	1 EFF	250,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.16601	Microsoft Infrastructure Services						6,000,000	Corp Inf	Renewal
C16.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	0	6,000,000	0			
C16.16602	ERP Business Systems						12,000,000	Corp Inf	Renewal
C16.16602-F1	ERP Business Systems	EFF	1 EFF	0	12,000,000	0			
C16.16605	Furniture and Fittings: Replacement						100,000	Corp Inf	Renewal
C16.16605-F1	Furniture and Fittings: Replacement	EFF	1 EFF	0	100,000	0			
C16.16606	Data Storage- Security & Accessibility						3,000,000	Corp Inf	Renewal
C16.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	0	3,000,000	0			
C16.16607	Enterprise monitoring & mgt solution						15,000,000	Corp Inf	Renewal
C16.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	0	15,000,000	0			
C16.16608	ERP Annual Disaster Recovery Growth						3,000,000	Corp Inf	New
C16.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	0	3,000,000	0			
C16.16609	ERP Annual Capacity Growth						3,000,000	Corp Inf	New
C16.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	0	3,000,000	0			
C16.16610	Renewal of back end IT Infrastructure						3,000,000	Corp Inf	Renewal
C16.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	0	3,000,000	0			
C16.16612	Business Continuity						2,500,000	Corp Inf	Renewal
C16.16612-F1	Business Continuity	EFF	1 EFF	0	2,500,000	0			
C16.16620	Extension of Smart City Strategy						1,500,000	Corp Inf	Renewal
C16.16620-F1	Extension of Smart City Strategy	EFF	1 EFF	0	1,500,000	0			
C16.16623	Renewal of back-end Network Infrastructu						1,500,000	Corp Inf	Renewal
C16.16623-F1	Renewal of back-end Network Infrastructu	EFF	1 EFF	0	1,500,000	0			
C16.16625	Network Upgrade Underserved Areas						5,000,000	Corp Inf	Renewal
C16.16625-F1	Network Upgrade Underserved Areas	EFF	1 EFF	0	5,000,000	0			
C16.16626	ERP Hardware Replacement						2,000,000	Corp Inf	Renewal
C16.16626-F1	ERP Hardware Replacement	EFF	1 EFF	0	2,000,000	0			
C16.16629	Computers and Equipment: Replacement						250,000	Corp Inf	Renewal
C16.16629-F1	Computers and Equipment: Replacement	EFF	1 EFF	0	250,000	0			
CPX.0002061	MS Infr Services FY2017						6,000,000	Corp Inf	Renewal
CPX.0002061-F1	MS Infr Services FY2017	EFF	1 EFF	0	0	6,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002271	Network Upgr U_Serv Areas FY2017						5,000,000	Corp Inf	Renewal
CPX.0002271-F1	Network Upgr U_Serv Areas FY2017	EFF	1 EFF	0	0	5,000,000			
CPX.0002309	Renewal Back-end Network Infrastr FY2017						1,500,000	Corp Inf	Renewal
CPX.0002309-F1	Renewal Back-end Network infrastr FY2017	EFF	1 EFF	0	0	1,500,000			
CPX.0002311	ERP Hardware Replacement FY2017						2,000,000	Corp Inf	Renewal
CPX.0002311-F1	ERP Hardware Replacement FY2017	EFF	1 EFF	0	0	2,000,000			
CPX.0002323	Renewal Back-end IT infrastr FY2017						3,000,000	Corp Inf	Renewal
CPX.0002323-F1	Renewal Back-end IT infrastr FY2017	EFF	1 EFF	0	0	3,000,000			
CPX.0002343	Enterprise Monitng & Managmt Sol FY2017						15,000,000	Corp Inf	Renewal
CPX.0002343-F1	Enterprise Monitng & Managmt Sol FY2017	EFF	1 EFF	0	0	15,000,000			
CPX.0002345	ERP Annual CapGrowth FY2017						3,000,000	Corp Inf	New
CPX.0002345-F1	ERP Annual CapGrowth FY2017	EFF	1 EFF	0	0	3,000,000			
CPX.0002347	ERP Annual DisRecovery Growth FY2017						3,000,000	Corp Inf	New
CPX.0002347-F1	ERP Annual DisRecovery Growth FY2017	EFF	1 EFF	0	0	3,000,000			
CPX.0002349	ERP Bus Systems FY2017						12,000,000	Corp Inf	Renewal
CPX.0002349-F1	ERP Bus Systems FY2017	EFF	1 EFF	0	0	12,000,000			
CPX.0002351	Extension of Smart City Strategy FY2017						1,500,000	Corp Inf	Renewal
CPX.0002351-F1	Extension of Smart City Strategy FY2017	EFF	1 EFF	0	0	1,500,000			
CPX.0002363	Furniture & Fittings: Replacement FY2017						100,000	Corp Inf	Renewal
CPX.0002363-F1	Furniture & Fittings: Replacement FY2017	EFF	1 EFF	0	0	100,000			
CPX.0002366	Business Continuity FY2017						2,500,000	Corp Inf	Renewal
CPX.0002366-F1	Business Continuity FY2017	EFF	1 EFF	0	0	2,500,000			
CPX.0002368	Computers & Equipment: Replacemt FY2017						250,000	Corp Inf	Renewal
CPX.0002368-F1	Computers & Equipment: Replacemt FY2017	EFF	1 EFF	0	0	250,000			
CPX.0002370	Data Storage Secur & Accessb FY2017						3,000,000	Corp Inf	Renewal
CPX.0002370-F1	Data Storage Secur & Accessb FY2017	EFF	1 EFF	0	0	3,000,000			
CPX.0003127	Khayelitsha/Mitchells Plain Mesh Network						100,000,000	Multi-ward	New
CPX.0003127-F1	Khayelitsha/Mitchells Plain Mesh Network	EFF	1 EFF	61,000,000	32,000,000	7,000,000			
Total for Information Systems and Technology				287,697,250	284,998,000	252,700,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Development Information & GIS									
C13.18601	Office Furniture Equipment: Replacement						40,000	Corp Inf	Renewal
C13.18601-F1	Office Furniture Equipment: Replacement	EFF	1 EFF	40,000	0	0			
C13.18603	GIS and IT Equipment: Replacement						400,000	Corp Inf	Renewal
C13.18603-F1	GIS and IT Equipment: Replacement	EFF	1 EFF	400,000	0	0			
C13.18604	Aerial Photography for Info. Settlement						1,200,000	Multi-ward	New
C13.18604-F1	Aerial Photography for Info. Settlement	EFF	1 EFF	1,200,000	0	0			
C16.18601	Office Furniture Equipment: Replacement						40,000	Corp Inf	Renewal
C16.18601-F1	Office Furniture Equipment: Replacement	EFF	1 EFF	0	40,000	0			
C16.18603	GIS and IT Equipment: Replacement						400,000	Corp Inf	Renewal
C16.18603-F1	GIS and IT Equipment: Replacement	EFF	1 EFF	0	400,000	0			
C16.18604	Aerial Photography for Info. Settlement						1,200,000	Multi-ward	New
C16.18604-F1	Aerial Photography for Info. Settlement	EFF	1 EFF	0	1,200,000	0			
CPX.0001708	Aerial Photography Inf. Settl FY2017						1,200,000	Multi-ward	New
CPX.0001708-F1	Aerial Photography Inf. Settl FY2017	EFF	1 EFF	0	0	1,200,000			
CPX.0001709	GIS and IT equipment FY2017						400,000	Corp Inf	Renewal
CPX.0001709-F1	GIS and IT equipment FY2017	EFF	1 EFF	0	0	400,000			
CPX.0001710	Office Furniture FY2017						40,000	Corp Inf	Renewal
CPX.0001710-F1	Office Furniture FY2017	EFF	1 EFF	0	0	40,000			
Total for Development Information & GIS				1,640,000	1,640,000	1,640,000			
Occupational Health, Safety and Wellness									
C15.12300	IT Equipment - Replacement						55,000	Corp Inf	Renewal
C15.12300-F1	IT Equipment - Replacement	EFF	1 EFF	55,000	0	0			
C15.12301	Furniture and Equipment: Replacement						45,000	Corp Inf	Renewal
C15.12301-F1	Furniture and Equipment: Replacement	EFF	1 EFF	45,000	0	0			
C15.12601	Replacement of Equipment						75,000	Corp Inf	Renewal
C15.12601-F1	Replacement of Equipment	EFF	1 EFF	75,000	0	0			
C16.12300	IT Equipment - Replacement						55,000	Corp Inf	Renewal
C16.12300-F1	IT Equipment - Replacement	EFF	1 EFF	0	55,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.12301	Furniture and Equipment: Replacement						45,000	Corp Inf	Renewal
C16.12301-F1	Furniture and Equipment: Replacement	EFF	1 EFF	0	45,000	0			
C16.12601	Replacement of Equipment						75,000	Corp Inf	Renewal
C16.12601-F1	Replacement of Equipment	EFF	1 EFF	0	75,000	0			
CPX.0001711	IT Equipment FY2017						55,000	Corp Inf	Renewal
CPX.0001711-F1	IT Equipment FY2017	EFF	1 EFF	0	0	55,000			
CPX.0002032	Replacement of Equipment FY2017						75,000	Corp Inf	Renewal
CPX.0002032-F1	Replacement of Equipment FY2017	EFF	1 EFF	0	0	75,000			
CPX.0002033	Furniture and Equipment FY2017						45,000	Corp Inf	Renewal
CPX.0002033-F1	Furniture and Equipment FY2017	EFF	1 EFF	0	0	45,000			
Total for Occupational Health, Safety and Wellness				175,000	175,000	175,000			
Total for Corporate Services				359,474,298	349,018,588	322,410,588			

City Health

Health Management

C13.13118	HS contingency provision - insurance						70,000	Corp Inf	Renewal
C13.13118-F1	HS contingency provision - insurance	REVENUE	2 REVENUE: INSURANCE	70,000	0	0			
C14.13200	HS contingency provision - insurance						70,000	Corp Inf	Renewal
C14.13200-F1	HS contingency provision - insurance	REVENUE	2 REVENUE: INSURANCE	0	70,000	0			
CPX.0002134	HS Contingency Prov - Insurance FY17						70,000	Corp Inf	Renewal
CPX.0002134-F1	HS Contingency Prov - Insurance FY17	REVENUE	2 REVENUE: INSURANCE	0	0	70,000			
Total for Health Management				70,000	70,000	70,000			

Health Finance: PCU

C13.13100	Furniture, tools, equipment: Additional						3,071,621	Corp Inf	New
C13.13100-F1	Furniture, tools, equipment: Additional	EFF	1 EFF	3,071,621	0	0			
C14.13300	Furniture, tools, equipment : Additional						3,196,466	Corp Inf	New
C14.13300-F1	Furniture, tools, equipment : Additional	EFF	1 EFF	0	3,196,466	0			
C14.13303	Upgrade of Security at Clinics						1,000,000	Multi-ward	Renewal
C14.13303-F1	Upgrade of Security at Clinics	EFF	1 EFF	1,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.13304	Upgrade of Security at Clinics FY15						1,000,000	Multi-ward	Renewal
C14.13304-F1	Upgrade of Security at Clinics FY15	EFF	1 EFF	0	1,000,000	0			
CPX.0002151	Furniture, Tools, equipment FY17						3,496,466	Corp Inf	New
CPX.0002151-F1	Furniture, Tools, equipment FY17	EFF	1 EFF	0	0	3,496,466			
CPX.0002175	Upgrade of Security Clinics FY17						1,400,000	Multi-ward	Renewal
CPX.0002175-F1	Upgrade of Security Clinics FY17	EFF	1 EFF	0	0	1,400,000			
Total for Health Finance: PCU				4,071,621	4,196,466	4,896,466			
Eastern Sub District									
C12.13109	Sarepta Clinic - upgrade of TB area						1,258,000	11	Renewal
C12.13109-F1	Sarepta clinic - upgrade of TB area	EFF	1 EFF	600,000	500,000	0			
CPX.0002141	Sir Lowry's Pass Clinic						1,700,000	100	Renewal
CPX.0002141-F1	Sir Lowry's Pass Clinic	EFF	1 EFF	0	0	100,000			
Total for Eastern Sub District				600,000	500,000	100,000			
Khayelitsha Sub District									
C11.13105	Khayelitsha EHO and Health Facilities						14,960,039	98	New
C11.13105-F1	Khayelitsha EHO and Health Facilities	CGD	4 NT NDPG	2,400,000	0	0			
C12.13125	New Site B youth clinic						25,018,002	94	New
C12.13125-F1	New Site B youth clinic	CGD	4 NT USDG	2,300,000	0	0			
C13.13112	Upgrade and Extensions Kuyasa Clinic						9,300,000	95	Renewal
C13.13112-F1	Upgrade and Extensions Kuyasa Clinic	EFF	1 EFF	100,000	0	100,000			
C13.13112-F2	Upgrade and Extensions Kuyasa Clinic	CGD	4 NT USDG	0	100,000	0			
CPX.0002543	Replacement clinic Zakhele						31,600,000	92	Renewal
CPX.0002543-F1	Replacement clinic Zakhele	EFF	1 EFF	400,000	100,000	0			
CPX.0002543-F2	Replacement clinic Zakhele	CGD	4 NT USDG	0	4,100,000	1,000,000			
Total for Khayelitsha Sub District				5,200,000	4,300,000	1,100,000			
Klipfontein Sub District									
C13.13114	Extensions for ARV and TB Masincedane						6,200,000	39	Renewal
C13.13114-F1	Extensions for ARV and TB Masincedane	EFF	1 EFF	0	100,000	1,000,000			
C13.13114-F2	Extensions for ARV and TB Masincedane	CGD	4 NT USDG	100,000	1,000,000	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.13115	Extensions for ARV and TB Vuyani Clinic						7,700,000	42	Renewal
C13.13115-F1	Extensions for ARV and TB Vuyani Clinic	EFF	1 EFF	0	100,000	500,000			
C13.13115-F2	Extensions for ARV and TB Vuyani Clinic	CGD	4 NT USDG	100,000	500,000	1,500,000			
C14.13600	Upgrade and Ext Guguletu Clinic						4,700,000	41	Renewal
C14.13600-F1	Upgrade and Ext Guguletu Clinic	EFF	1 EFF	100,000	600,000	0			
Total for Klipfontein Sub District				300,000	2,300,000	5,000,000			
Mitchells Plain Sub District									
C12.13120	Mzamomhle clinic upgrade & ext. TB/ARV						6,142,595	34	Renewal
C12.13120-F1	Mzamomhle clinic upgrade & ext. TB/ARV	EFF	1 EFF	200,000	1,000,000	0			
C12.13120-F2	Mzamomhle clinic upgrade & ext. TB/ARV	CGD	4 NT USDG	3,500,000	0	0			
C12.13121	Tafelsig Clinic Extensions and Upgrade						11,500,000	82	Renewal
C12.13121-F1	Tafelsig Clinic Extensions and Upgrade	CGD	4 NT USDG	3,000,000	100,000	0			
C12.13121-F2	Tafelsig Clinic Extensions and Upgrade	EFF	1 EFF	400,000	0	0			
C13.13117	Extensions for ARV and TB Phumlani						8,600,000	35	Renewal
C13.13117-F1	Extensions for ARV and TB Phumlani	CGD	4 NT USDG	0	500,000	2,000,000			
C13.13117-F2	Extensions for ARV and TB Phumlani	EFF	1 EFF	100,000	0	0			
CPX.0001814	Hardening of Security Measures						100,000	Subcouncil 13	Renewal
CPX.0001814-F1	Hardening of Security Measures	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002674	Cross Roads I Upgrade and extensions						2,100,000	36	Renewal
CPX.0002674-F1	Cross Roads I Upgrade and extensions	EFF	1 EFF	100,000	0	0			
Total for Mitchells Plain Sub District				7,400,000	1,600,000	2,000,000			
Northern Sub District									
C13.13108	New Fisantekraal Clinic						19,193,377	105	New
C13.13108-F1	New Fisantekraal Clinic	EFF	1 EFF	100,000	0	0			
C13.13108-F2	New Fisantekraal Clinic	CGD	4 NT USDG	100,000	500,000	4,500,000			
C13.13109	Upgrade and Extensions Northpine Clinic						2,740,000	7	Renewal
C13.13109-F1	Upgrade and Extensions Northpine Clinic	EFF	1 EFF	100,000	1,000,000	1,500,000			
CPX.0002680	Bloekombos Clinic						1,100,000	101	Renewal
CPX.0002680-F1	Bloekombos Clinic	EFF	1 EFF	0	100,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002681	Wallacedene Clinic						1,100,000	6	Renewal
CPX.0002681-F1	Wallacedene Clinic	EFF	1 EFF	0	100,000	0			
Total for Northern Sub District				300,000	1,700,000	6,000,000			
Southern Sub District									
C12.13122	Hout Bay/Imizamo Yethu - upgrade						2,100,000	74	Renewal
C12.13122-F1	Hout Bay/Imizamo Yethu - upgrade	CGD	4 NT USDG	0	1,000,000	1,000,000			
C13.13110	New Pelican Park Clinic						16,000,000	67	New
C13.13110-F1	New Pelican Park Clinic	EFF	1 EFF	1,700,000	0	0			
C13.13110-F2	New Pelican Park Clinic	CGD	4 NT USDG	100,000	7,200,000	6,000,000			
C14.13900	Ext Records Ocean View Clinic						100,000	69	Renewal
C14.13900-F1	Ext Records Ocean View Clinic	EFF	1 EFF	100,000	0	0			
C14.13901	Ext Records Lavender Hill clinic						100,000	68	Renewal
C14.13901-F1	Ext Records Lavender Hill clinic	EFF	1 EFF	100,000	0	0			
CPX.0002766	Replacement Wynberg EHO offices						20,100,000	63	Renewal
CPX.0002766-F1	Replacement Wynberg EHO offices	EFF	1 EFF	0	0	100,000			
CPX.0002767	Masiphumlele Clinic						500,000	69	Renewal
CPX.0002767-F1	Masiphumlele Clinic	EFF	1 EFF	100,000	400,000	0			
Total for Southern Sub District				2,100,000	8,600,000	7,100,000			
Specialised Support Services									
C13.13105	Specialised Env Health Equip: Additional						500,000	Corp Inf	New
C13.13105-F1	Specialised Env Health Equip: Additional	EFF	1 EFF	500,000	0	0			
C13.13106	Specialised Env Health Equip: Additional						500,000	Corp Inf	New
C13.13106-F1	Specialised Env Health Equip: Additional	EFF	1 EFF	0	500,000	0			
CPX.0003057	Air Pollution control - Equipment FY17						1,500,000	Multi-ward	New
CPX.0003057-F1	Air Pollution control - Equipment FY17	EFF	1 EFF	0	0	1,500,000			
CPX.0003060	Specialised EH Equipment FY17						500,000	Multi-ward	New
CPX.0003060-F1	Specialised EH Equipment FY17	EFF	1 EFF	0	0	500,000			
Total for Specialised Support Services				500,000	500,000	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Tygerberg Sub District									
C10.13121	St Vincent Clinic - Extensions						7,782,908	12	Renewal
C10.13121-F1	St Vincent Clinic - Extensions	EFF	1 EFF	424,845	0	0			
C12.13107	Ravensmead Clinic - upgrade of TB area						4,428,390	25	Renewal
C12.13107-F1	Ravensmead clinic - upgrade of TB area	EFF	1 EFF	1,000,000	1,500,000	0			
CPX.0002755	Kasselsvlei Clinic Upgrade and Ext						3,100,000	9	Renewal
CPX.0002755-F1	Kasselsvlei Clinic Upgrade and Ext	EFF	1 EFF	0	0	100,000			
CPX.0003123	Delft south ext for TB and ARV						3,800,000	20	Renewal
CPX.0003123-F1	Delft south ext for TB and ARV	EFF	1 EFF	0	100,000	0			
Total for Tygerberg Sub District				1,424,845	1,600,000	100,000			
Western Sub District									
C13.13113	Extensions for ARV and TB Spencer Road						3,745,000	57	Renewal
C13.13113-F1	Extensions for ARV and TB Spencer Road	EFF	1 EFF	0	0	100,000			
CPX.0002758	Table View Clinic upgrade and ext						5,200,000	107	Renewal
CPX.0002758-F1	Table View Clinic upgrade and ext	EFF	1 EFF	0	100,000	0			
Total for Western Sub District				0	100,000	100,000			
Total for City Health				21,966,466	25,466,466	28,466,466			

Safety & Security

Strategic Support

C15.14101	Furniture, tools & equipment: Additional						230,947	Corp Inf	New
C15.14101-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	230,947	0	0			
C15.14199	SS contingency provision - Insurance						350,000	Corp Inf	Renewal
C15.14199-F1	SS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	350,000	0	0			
C16.14101	Furniture, Fittings, Tools & Equipment						490,947	Corp Inf	New
C16.14101-F1	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	0	490,947	0			
C16.14199	SS contingency provision - Insurance						350,000	Corp Inf	Renewal
C16.14199-F1	SS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	350,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001476	Furniture & Equipment FY17						1,472,841	Corp Inf	New
CPX.0001476-F1	Furniture & Equipment FY17	EFF	1 EFF	0	0	490,947			
CPX.0001495	SS Contingency Provision-Insurance FY17						1,050,000	Corp Inf	Renewal
CPX.0001495-F1	SS Contingency Provision-Insurance FY17	REVENUE	2 REVENUE: INSURANCE	0	0	350,000			
CPX.0001555	SS - Vehicles FY15						260,000	Corp Inf	New
CPX.0001555-F1	SS - Vehicles FY15	EFF	1 EFF	260,000	0	0			
CPX.0002288	Radio Trunking Services FY15						100,000	10	New
CPX.0002288-F1	Radio Trunking Services FY15	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0004020	Purchase of Radios FY15						30,000	5	New
CPX.0004020-F1	Purchase of Radios FY15	CRR	3 CRR:WardAllocation	30,000	0	0			
Total for Strategic Support				970,947	840,947	840,947			
Support Services									
C15.00002	Furniture Fittings & Tools: Additional						63,612	Corp Inf	New
C15.00002-F1	Furniture Fittings & Tools: Additional	EFF	1 EFF	63,612	0	0			
C16.00013	Furniture Fittings & Tools						63,612	Corp Inf	New
C16.00013-F1	Furniture Fittings & Tools	EFF	1 EFF	0	63,612	0			
CPX.0001479	Furniture & Equipment FY17						190,836	Corp Inf	New
CPX.0001479-F1	Furniture & Equipment FY17	EFF	1 EFF	0	0	63,612			
Total for Support Services				63,612	63,612	63,612			
Metro Police Services									
C13.11106	CCTV roll out Bellville						3,400,000	10	New
C13.11106-F1	CCTV roll out Bellville	EFF	1 EFF	3,071,900	0	0			
C13.11107	CCTV roll out Athlone						1,400,000	49	New
C13.11107-F1	CCTV roll out Athlone	EFF	1 EFF	1,264,900	0	0			
C14.14415	Upgrading of MPD Training Centre						1,350,575	80	Renewal
C14.14415-F1	Upgrading of MPD Training Centre	EFF	1 EFF	500,000	300,000	0			
C15.00003	IT and Related Equipment: Additional						594,000	Corp Inf	New
C15.00003-F1	IT and Related Equipment: Additional	EFF	1 EFF	594,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.00004	Furniture, Fitting and Equip Additional						256,000	Corp Inf	New
C15.00004-F1	Furniture, Fitting and Equip Additional	EFF	1 EFF	256,000	0	0			
C15.00006	Replacement of CCTV equipment						1,000,000	Corp Inf	Renewal
C15.00006-F1	Replacement of CCTV equipment	EFF	1 EFF	1,000,000	0	0			
C15.14417	Vehicle Replacement Y15						1,000,000	Corp Inf	Renewal
C15.14417-F1	Vehicle Replacement Y15	EFF	1 EFF	1,000,000	0	0			
C15.95018	Radios and related equipment Y15						200,000	Corp Inf	New
C15.95018-F1	Radios and related equipment Y15	EFF	1 EFF	200,000	0	0			
C16.14414	IT and Related Equipment						200,000	Corp Inf	New
C16.14414-F1	IT and Related Equipment	EFF	1 EFF	0	200,000	0			
C16.14417	Vehicle Replacement Y16						1,000,000	Corp Inf	Renewal
C16.14417-F1	Vehicle Replacement Y16	EFF	1 EFF	0	1,000,000	0			
C16.95017	Radios and related equipment Y16						200,000	Corp Inf	New
C16.95017-F1	Radios and related equipment Y16	EFF	1 EFF	0	200,000	0			
C16.95018	Replacement of CCTV equipment						1,250,000	Corp Inf	Renewal
C16.95018-F1	Replacement of CCTV equipment	EFF	1 EFF	0	1,250,000	0			
C16.95019	Furniture, fitting and equipment 2016						563,400	Corp Inf	New
C16.95019-F1	Furniture, fitting and equipment 2016	EFF	1 EFF	0	563,400	0			
CPX.0001501	Furniture, Fitting & Equipment 2017						210,000	Corp Inf	New
CPX.0001501-F1	Furniture, Fitting & Equipment 2017	EFF	1 EFF	0	0	210,000			
CPX.0001533	Firearms & related Equip Y15						213,400	Corp Inf	New
CPX.0001533-F1	Firearms & related Equip Y15	EFF	1 EFF	213,400	0	0			
CPX.0001534	Firearms & related equipment Y17						326,400	Corp Inf	New
CPX.0001534-F1	Firearms & related equipment Y17	EFF	1 EFF	0	0	326,400			
CPX.0001536	Additional CCTV Equipment FY15						1,000,000	Multi-ward	New
CPX.0001536-F1	Additional CCTV Equipment FY15	EFF	1 EFF	1,000,000	0	0			
CPX.0001537	Additional CCTV Equipment Y16						1,250,000	Multi-ward	New
CPX.0001537-F1	Additional CCTV Equipment Y16	EFF	1 EFF	0	1,250,000	0			
CPX.0001538	Additional CCTV equipment Y17						1,200,000	Multi-ward	New
CPX.0001538-F1	Additional CCTV equipment Y17	EFF	1 EFF	0	0	1,200,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001592	Radios & related equipment Y17						200,000	Corp Inf	New
CPX.0001592-F1	Radios & related equipment Y17	EFF	1 EFF	0	0	200,000			
CPX.0001596	Vehicles replacement Y17						1,100,000	Corp Inf	Renewal
CPX.0001596-F1	Vehicles replacement Y17	EFF	1 EFF	0	0	1,100,000			
CPX.0001599	Replacement of CCTV equipment Y17						1,200,000	Corp Inf	Renewal
CPX.0001599-F1	Replacement of CCTV equipment Y17	EFF	1 EFF	0	0	1,200,000			
CPX.0001632	IT and Related Equipment Y17						527,000	Corp Inf	New
CPX.0001632-F1	IT and Related Equipment Y17	EFF	1 EFF	0	0	527,000			
CPX.0002253	CCTV Installation FY15 - ward 107						200,000	107	New
CPX.0002253-F1	CCTV Installation FY15 - ward 107	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002254	CCTV Installation FY15 - ward 4						200,000	4	New
CPX.0002254-F1	CCTV Installation FY15 - ward 4	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002255	CCTV Installation FY15 - ward 23						200,000	23	New
CPX.0002255-F1	CCTV Installation FY15 - ward 23	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0003144	CCTV Installation FY15 W107						200,000	107	New
CPX.0003144-F1	CCTV Installation FY15 W107	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0003145	CCTV Installation FY15 W4						200,000	4	New
CPX.0003145-F1	CCTV Installation FY15 W4	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0003146	CCTV Installation FY15 W23						280,000	23	New
CPX.0003146-F1	CCTV Installation FY15 W23	CRR	3 CRR:WardAllocation	280,000	0	0			
Total for Metro Police Services				10,380,200	4,763,400	4,763,400			
Law Enforcement and Security Services									
C15.00014	Furniture, tools & equipment: Additional						548,160	Corp Inf	New
C15.00014-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	548,160	0	0			
C15.00015	Specialised Equipment: Additional 2015						500,000	Corp Inf	New
C15.00015-F1	Specialised Equipment: Additional 2015	EFF	1 EFF	500,000	0	0			
C15.00016	Building Improvement						1,200,000	Multi-ward	Renewal
C15.00016-F1	Building improvement	EFF	1 EFF	1,200,000	0	0			
C15.01010	Vehicles: Replacement and Additional						2,500,000	Multi-ward	Renewal
C15.01010-F1	Vehicles: Replacement and Additional	EFF	1 EFF	2,500,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00015	Specialised Equipment						1,100,000	Corp Inf	New
C16.00015-F1	Specialised Equipment	EFF	1 EFF	0	1,100,000	0			
C16.00016	Building Improvements						1,200,000	Corp Inf	Renewal
C16.00016-F1	Building Improvements	EFF	1 EFF	0	1,200,000	0			
C16.00017	Furniture, tools & equipment: Additional						548,160	Corp Inf	New
C16.00017-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	548,160	0			
C16.01010	Vehicles: Replacement and Additional						3,000,000	Multi-ward	Renewal
C16.01010-F1	Vehicles: Replacement and Additional	EFF	1 EFF	0	3,000,000	0			
CPX.0001494	Radios: Additional 2015						600,000	Multi-ward	New
CPX.0001494-F1	Radios: Additional 2015	EFF	1 EFF	600,000	0	0			
CPX.0001497	Specialised Equipment: Additional 2017						1,100,000	Multi-ward	New
CPX.0001497-F1	Specialised Equipment: Additional 2017	EFF	1 EFF	0	0	1,100,000			
CPX.0001526	Furniture, tools & equipment: Add 2017						548,160	Corp Inf	New
CPX.0001526-F1	Furniture, tools & equipment: Add.2017	EFF	1 EFF	0	0	548,160			
CPX.0001570	Vehicles: Replacement 2017						3,000,000	Multi-ward	Renewal
CPX.0001570-F1	Vehicles: Replacement 2017	EFF	1 EFF	0	0	3,000,000			
CPX.0001586	Building Improvements 2017						1,200,000	Multi-ward	Renewal
CPX.0001586-F1	Building improvements 2017	EFF	1 EFF	0	0	1,200,000			
CPX.0002302	Ward 103: Purchase of 1x Radio (LEO)						8,500	103	New
CPX.0002302-F1	Ward 103: Purchase of 1x Radio (LEO)	CRR	3 CRR:WardAllocation	8,500	0	0			
CPX.0003785	Acquisitions of vehicles - IRT 2015						2,000,000	Multi-ward	New
CPX.0003785-F1	Acquisitions of vehicles - IRT 2015	CGD	4 NG DOT PTI&SG	2,000,000	0	0			
Total for Law Enforcement and Security Services				7,356,660	5,848,160	5,848,160			
Traffic Services									
C11.14702	Property Improvement : City Wide						2,446,928	Multi-ward	Renewal
C11.14702-F1	Property Improvement : City Wide	EFF	1 EFF	17,115	0	0			
C11.14704	Establish the Maitland Impound Facility						4,485,840	53	New
C11.14704-F1	Establish the Maitland Impound Facility	CGD	4 PAWC TRANSPORT	234,126	0	0			
C14.14704	Property Improvement : City Wide						1,723,891	Multi-ward	Renewal
C14.14704-F1	Property Improvement : City Wide	EFF	1 EFF	28,570	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.14717	Acquisition & Upgrade - Atlantis						4,000,000	32	Renewal
C14.14717-F1	Acquisition & Upgrade - Atlantis	EFF	1 EFF	1,499,000	0	0			
C15.14704	Property Improvement : City Wide						1,840,753	Multi-ward	Renewal
C15.14704-F1	Property Improvement : City Wide	EFF	1 EFF	1,840,753	0	0			
C15.14705	Furniture, tools & equipment: Additional						400,000	Corp Inf	New
C15.14705-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	400,000	0	0			
C15.14706	Traffic Licencing Equipment: Additional						400,000	Corp Inf	New
C15.14706-F1	Traffic Licencing Equipment: Additional	EFF	1 EFF	400,000	0	0			
C15.14707	Replacement of vehicles						2,000,000	Corp Inf	Renewal
C15.14707-F1	Replacement of Vehicles	EFF	1 EFF	2,000,000	0	0			
C15.14718	Vehicles						3,000,000	Multi-ward	New
C15.14718-F2	Vehicles	EFF	1 EFF	3,000,000	0	0			
C16.14704	Property Improvement : City Wide						1,840,753	Multi-ward	Renewal
C16.14704-F1	Property Improvement : City Wide	EFF	1 EFF	0	1,840,753	0			
C16.14705	Furniture, tools & equipment: Additional						400,000	Corp Inf	New
C16.14705-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	0	400,000	0			
C16.14706	Traffic Licencing Equipment						400,000	Corp Inf	New
C16.14706-F1	Traffic Licencing Equipment	EFF	1 EFF	0	400,000	0			
C16.14707	Replacement of vehicles						2,000,000	Corp Inf	Renewal
C16.14707-F1	Replacement of Vehicles	EFF	1 EFF	0	2,000,000	0			
C16.14718	Vehicles						4,000,000	Multi-ward	New
C16.14718-F2	Vehicles	EFF	1 EFF	0	4,000,000	0			
CPX.0001475	Furniture,fittings,tools&equipme FY 2017						400,000	Corp Inf	New
CPX.0001475-F1	Furniture,fittings,tools&equipme FY 2017	EFF	1 EFF	0	0	400,000			
CPX.0001481	Property Improvement City Wide FY 2017						1,840,753	Multi-ward	Renewal
CPX.0001481-F1	Property Improvement City Wide FY 2017	EFF	1 EFF	0	0	1,840,753			
CPX.0001553	Replacement of Vehicles FY2017						2,000,000	Corp Inf	Renewal
CPX.0001553-F1	Replacement of Vehicles FY2017	EFF	1 EFF	0	0	2,000,000			
CPX.0001556	Traffic Licencing Equipment FY 2017						400,000	Corp Inf	New
CPX.0001556-F1	Traffic Licencing Equipment FY 2017	EFF	1 EFF	0	0	400,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003627	Vehicles						8,000,000	Multi-ward	New
CPX.0003627-F1	Vehicles	EFF	1 EFF	0	0	4,000,000			
Total for Traffic Services				9,419,564	8,640,753	8,640,753			
Fire and Rescue Services									
C15.00058	Replace Medical Equipment						400,000	Corp Inf	Renewal
C15.00058-F1	Replace Medical Equipment	EFF	1 EFF	400,000	0	0			
C15.14000	Replace Hazmat Equipment						750,000	Corp Inf	Renewal
C15.14000-F1	Replace Hazmat Equipment	EFF	1 EFF	750,000	0	0			
C15.14103	Replace Radios - IT Equipment						730,000	Corp Inf	Renewal
C15.14103-F1	Replace Radios - IT Equipment	EFF	1 EFF	730,000	0	0			
C15.14304	Furniture Fittings & Tools: Additional						400,673	Corp Inf	New
C15.14304-F1	Furniture Fittings & Tools: Additional	EFF	1 EFF	400,673	0	0			
C15.14315	Replacement of Fire Vehicles FY2015						3,000,000	Multi-ward	Renewal
C15.14315-F1	Replacement of Fire Vehicles FY2015	EFF	1 EFF	3,000,000	0	0			
C15.14346	Replace communication equipment						600,000	Corp Inf	Renewal
C15.14346-F1	Replace communication equipment	EFF	1 EFF	600,000	0	0			
C15.14348	Replace Fire Fighting Equipment						1,778,135	Corp Inf	Renewal
C15.14348-F1	Replace Fire Fighting Equipment	EFF	1 EFF	1,778,135	0	0			
C16.00058	Replace Medical Equipment						400,000	Corp Inf	Renewal
C16.00058-F1	Replace Medical Equipment	EFF	1 EFF	0	400,000	0			
C16.14000	Replace Hazmat Equipment						750,000	Corp Inf	Renewal
C16.14000-F1	Replace Hazmat Equipment	EFF	1 EFF	0	750,000	0			
C16.14103	Replace Radios - IT Equipment						730,000	Corp Inf	Renewal
C16.14103-F1	Replace Radios - IT Equipment	EFF	1 EFF	0	730,000	0			
C16.14304	Furniture Fittings & Tools						400,673	Corp Inf	New
C16.14304-F1	Furniture Fittings & Tools	EFF	1 EFF	0	400,673	0			
C16.14315	Replacement of Fire Vehicles						3,000,000	Multi-ward	Renewal
C16.14315-F1	Replacement of Fire Vehicles	EFF	1 EFF	0	3,000,000	0			
C16.14346	Replace communication equipment						600,000	Corp Inf	Renewal
C16.14346-F1	Replace communication equipment	EFF	1 EFF	0	600,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.14348	Replace Fire Fighting Equipment						1,778,135	Corp Inf	Renewal
C16.14348-F1	Replace Fire Fighting Equipment	EFF	1 EFF	0	1,778,135	0			
CPX.0001544	Replace Radios - IT Equipment FY2017						730,000	Multi-ward	Renewal
CPX.0001544-F1	Replace Radios - IT Equipment FY2017	EFF	1 EFF	0	0	730,000			
CPX.0001549	Furniture Fittings & Tools FY2017						1,202,019	Corp Inf	New
CPX.0001549-F1	Furniture Fittings & Tools FY2017	EFF	1 EFF	0	0	400,673			
CPX.0001574	Replacement of Fire Vehicles FY17						6,000,000	Corp Inf	Renewal
CPX.0001574-F1	Replacement of Fire Vehicles FY17	EFF	1 EFF	0	0	3,000,000			
CPX.0001581	Replace Com Equipment FY2017						1,800,000	Multi-ward	Renewal
CPX.0001581-F1	Replace Com Equipment FY2017	EFF	1 EFF	0	0	600,000			
CPX.0001605	Replace Fire Fight Equipment FY2017						5,334,405	Multi-ward	Renewal
CPX.0001605-F1	Replace Fire Fight Equipment FY2017	EFF	1 EFF	0	0	1,778,135			
CPX.0001608	Replace Hazmat Equip FY17						2,250,000	Multi-ward	Renewal
CPX.0001608-F1	Replace Hazmat Equip FY17	EFF	1 EFF	0	0	750,000			
CPX.0001612	Replace Medical Equipment FY17						1,200,000	Multi-ward	Renewal
CPX.0001612-F1	Replace Medical Equipment FY17	EFF	1 EFF	0	0	400,000			
Total for Fire and Rescue Services				7,658,808	7,658,808	7,658,808			
Disaster Risk Management									
C14.00080	Integrated Contact Centre						68,350,000	Multi-ward	New
C14.00080-F1	Integrated Contact Centre	EFF	1 EFF	30,397,877	8,000,000	3,000,000			
C15.00037	Furniture and Equipment						300,000	Corp Inf	New
C15.00037-F1	Furniture and Equipment	EFF	1 EFF	300,000	0	0			
C15.00038	IT Related equipment						370,000	Corp Inf	New
C15.00038-F1	IT Related equipment	EFF	1 EFF	370,000	0	0			
C15.00039	Vehicles (Volunteers) FY 2015						750,000	Multi-ward	New
C15.00039-F1	Vehicles (Volunteers) FY 2015	EFF	1 EFF	750,000	0	0			
C15.14319	DisMan Centre Additions/Alterations						8,847,853	Multi-ward	Renewal
C15.14319-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	1,263,979	1,263,979	1,263,979			
C16.00024	Furniture and Equipment						300,000	Corp Inf	New
C16.00024-F1	Furniture and Equipment	EFF	1 EFF	0	300,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00025	IT Related equipment						370,000	Corp Inf	New
C16.00025-F1	IT Related equipment	EFF	1 EFF	0	370,000	0			
C16.00026	Vehicles (Volunteers) FY 2016						750,000	Multi-ward	New
C16.00026-F1	Vehicles (Volunteers) FY 2016	EFF	1 EFF	0	750,000	0			
CPX.0001524	IT Related Equipment FY 2017						370,000	Corp Inf	New
CPX.0001524-F1	IT Related Equipment FY 2017	EFF	1 EFF	0	0	370,000			
CPX.0001531	Furniture and Equipment - F1.17						300,000	Corp Inf	New
CPX.0001531-F1	Furniture and Equipment - F1.17	EFF	1 EFF	0	0	300,000			
CPX.0001569	Vehicles (Volunteers) FY2017						750,000	Corp Inf	New
CPX.0001569-F1	Vehicles (Volunteers) FY2017	EFF	1 EFF	0	0	750,000			
Total for Disaster Risk Management				33,081,856	10,683,979	5,683,979			
Public Emergency Call Centre-107									
C15.14301	Equip - Communication Centre: Additional						350,872	Corp Inf	New
C15.14301-F1	Equip - Communication Centre: Additional	EFF	1 EFF	350,872	0	0			
C15.14302	Furniture & Equipment: Additional						126,194	Corp Inf	New
C15.14302-F1	Furniture & Equipment: Additional	EFF	1 EFF	126,194	0	0			
C15.14303	Emergency Call Recording System						1,150,000	Corp Inf	New
C15.14303-F1	Emergency Call Recording System	EFF	1 EFF	1,150,000	0	0			
C16.14301	Equip - Communication Centre: Additional						350,872	Corp Inf	New
C16.14301-F1	Equip - Communication Centre: Additional	EFF	1 EFF	0	350,872	0			
C16.14302	Furniture & Equipment: Additional						126,194	Corp Inf	New
C16.14302-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	126,194	0			
C16.14303	Communication System						800,000	Corp Inf	New
C16.14303-F1	Communication System	EFF	1 EFF	0	800,000	0			
C16.14305	Vehicles						350,000	Corp Inf	New
C16.14305-F1	Vehicles	EFF	1 EFF	0	350,000	0			
CPX.0001543	Furniture & Equipment FY2017						126,194	Corp Inf	Renewal
CPX.0001543-F1	Furniture & Equipment FY2017	EFF	1 EFF	0	0	126,194			
CPX.0001550	Equip Communication Centre FY2017						701,744	Corp Inf	New
CPX.0001550-F1	Equip Communication Centre FY2017	EFF	1 EFF	0	0	350,872			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001578	Communication System FY2017						1,150,000	Corp Inf	Renewal
CPX.0001578-F1	Communication System FY2017	EFF	1 EFF	0	0	1,150,000			
Total for Public Emergency Call Centre-107				1,627,066	1,627,066	1,627,066			
Total for Safety & Security				70,558,713	40,126,725	35,126,725			

Human Settlements

Human Settlements Management

CPX.0003641	Furniture & Fittings - Additional						500,000	Corp Inf	New
CPX.0003641-F1	Furniture & Fittings - Additional	CGD	4 NT HSCG	500,000	0	0			
Total for Human Settlements Management				500,000	0	0			

Strategic Support Services and Admin

C13.15201	Computer Equipment - Additional						800,000	Corp Inf	New
C13.15201-F1	Computer Equipment - Additional	EFF	1 EFF	800,000	0	0			
C13.15202	Furniture & Fittings - Additional						600,000	Corp Inf	New
C13.15202-F1	Furniture & Fittings - Additional	EFF	1 EFF	600,000	0	0			
C13.15203	Trunking Radios - Additional						300,000	Corp Inf	New
C13.15203-F1	Trunking Radios - Additional	EFF	1 EFF	300,000	0	0			
C13.15208	Computer Equipment - Replacement						450,000	Corp Inf	Renewal
C13.15208-F1	Computer Equipment - Replacement	EFF	1 EFF	450,000	0	0			
C13.15209	Furniture & Fittings - Replacement						400,000	Corp Inf	Renewal
C13.15209-F1	Furniture & Fittings - Replacement	EFF	1 EFF	400,000	0	0			
C14.15201	Computer Equipment - Additional						500,000	Corp Inf	New
C14.15201-F1	Computer Equipment - Additional	EFF	1 EFF	0	500,000	0			
C14.15202	Furniture & Fittings - Additional						600,000	Corp Inf	New
C14.15202-F1	Furniture & Fittings - Additional	EFF	1 EFF	0	600,000	0			
C14.15203	Trunking Radios - Additional						50,000	Corp Inf	New
C14.15203-F1	Trunking Radios - Additional	EFF	1 EFF	0	50,000	0			
C14.15204	Computer Equipment - Replacement						750,000	Corp Inf	Renewal
C14.15204-F1	Computer Equipment - Replacement	EFF	1 EFF	0	750,000	0			

Human Settlements

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.15205	Furniture & Fittings - Replacement						400,000	Corp Inf	Renewal
C14.15205-F1	Furniture & Fittings - Replacement	EFF	1 EFF	0	400,000	0			
C15.15299	Housing contingency - Insurance						500,000	Corp Inf	Renewal
C15.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	500,000	0	0			
C16.15299	Housing contingency - Insurance						500,000	Corp Inf	Renewal
C16.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	0	500,000	0			
CPX.0002002	Computer Equipment - Additional						800,000	Corp Inf	New
CPX.0002002-F1	Computer Equipment - Additional	EFF	1 EFF	0	0	800,000			
CPX.0003147	Furniture & Fittings - Additional						600,000	Corp Inf	New
CPX.0003147-F1	Furniture & Fittings - Additional	EFF	1 EFF	0	0	600,000			
CPX.0003199	Trunking Radios - Additional						50,000	Corp Inf	New
CPX.0003199-F1	Trunking Radios - Additional	EFF	1 EFF	0	0	50,000			
CPX.0003200	Computer Equipment - Replacement						550,000	Corp Inf	Renewal
CPX.0003200-F1	Computer Equipment - Replacement	EFF	1 EFF	0	0	550,000			
CPX.0003232	Furniture & Fittings - Replacement						400,000	Corp Inf	Renewal
CPX.0003232-F1	Furniture & Fittings - Replacement	EFF	1 EFF	0	0	400,000			
CPX.0003234	Housing contingency - Insurance						500,000	Corp Inf	Renewal
CPX.0003234-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	500,000			
Total for Strategic Support Services and Admin				3,050,000	2,800,000	2,900,000			
HS Strategy & Planning									
C14.15602	Land Acquisition (USDG)						34,000,000	Multi-ward	New
C14.15602-F2	Land Acquisition (USDG)	CGD	4 NT USDG	34,000,000	0	0			
C14.15603	Land Acquisition (USDG)						40,000,000	Multi-ward	New
C14.15603-F2	Land Acquisition (USDG)	CGD	4 NT USDG	0	40,000,000	0			
CPX.0002307	Land Acquisition (USDG)						40,000,000	Multi-ward	New
CPX.0002307-F1	Land Acquisition (USDG)	CGD	4 NT USDG	0	0	40,000,000			
CPX.0003288	Furniture & Equipment - NHP - Additional						100,000	Corp Inf	New
CPX.0003288-F1	Furniture & Equipment - NHP - Additional	CGD	4 STATE DEPT: OTHER	100,000	0	0			
CPX.0003372	Renovations of Offices - NHP						100,000	Corp Inf	New
CPX.0003372-F1	Renovations of Offices - NHP	CGD	4 STATE DEPT: OTHER	100,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for HS Strategy & Planning				34,200,000	40,000,000	40,000,000			
Public Housing and Customer Services									
C10.15430	Manenberg CRU Project (1584 units)						259,403,002	42	Renewal
C10.15430-F1	Manenberg CRU Project (1584 units)	CGD	4 PROV HOUSE DEV BRD	57,361,242	0	0			
C10.15433	Hanover Park CRU Project (1680 units)						254,332,560	47	Renewal
C10.15433-F1	Hanover Park CRU Project (1680 units)	CGD	4 PROV HOUSE DEV BRD	33,456,207	0	0			
C10.15434	Heideveld CRU Project (864 units)						127,924,138	44	Renewal
C10.15434-F1	Heideveld CRU Project (864 units)	CGD	4 PROV HOUSE DEV BRD	14,437,147	0	0			
C10.15435	Marble Flats CRU Project (688 units)						122,674,707	66	Renewal
C10.15435-F1	Marble Flats CRU Project (688 units)	CGD	4 PROV HOUSE DEV BRD	29,679,165	0	0			
C11.15418	Langa Hostels CRU Project (463 units)						189,790,000	51	Renewal
C11.15418-F1	Langa Hostels CRU Project (463 units)	CGD	4 NT USDG	15,000,000	5,920,000	0			
C11.15418-F2	Langa Hostels CRU Project (463 units)	CGD	4 PROV HOUSE DEV BRD	85,000,000	10,250,000	0			
C11.15418-F3	Langa Hostels CRU Project (463 units)	CRR	3 HOUSE DEV CPT FND	24,250,000	0	0			
C11.15439	Brick Skin Walls - Housing Flats						49,584,001	Multi-ward	Renewal
C11.15439-F1	Brick Skin Walls - Housing Flats	CRR	3 HOUSE DEV CPT FND	35,608,857	0	0			
C11.15445	Manenberg SEFP & USDG Project						26,859,212	42	Renewal
C11.15445-F1	Manenberg SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	2,282,077	0	0			
C11.15445-F2	Manenberg SEFP & USDG Project	CGD	4 NT USDG	12,043,115	0	0			
C11.15448	Hanover Park SEFP & USDG Project						33,634,863	47	Renewal
C11.15448-F1	Hanover Park SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	729,512	0	0			
C11.15448-F2	Hanover Park SEFP & USDG Project	CGD	4 NT USDG	7,820,368	0	0			
C11.15449	Heideveld SEFP & USDG Project						17,893,997	44	Renewal
C11.15449-F1	Heideveld SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	1,228,329	0	0			
C11.15449-F2	Heideveld SEFP & USDG Project	CGD	4 NT USDG	6,401,998	0	0			
C11.15450	Marble Flats SEFP & USDG Project						16,754,757	66	Renewal
C11.15450-F1	Marble Flats SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	3,654,973	0	0			
C11.15450-F2	Marble Flats SEFP & USDG Project	CGD	4 NT USDG	6,211,255	0	0			
C13.15401	Renovations of Offices						9,000,000	Corp Inf	Renewal
C13.15401-F1	Renovations of Offices	EFF	1 EFF	9,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.15402	Major Upgrading of Depots						300,000	Corp Inf	Renewal
C13.15402-F1	Major Upgrading of Depots	EFF	1 EFF	300,000	0	0			
C13.15403	Plant & Equipment - Additional						50,000	Corp Inf	New
C13.15403-F1	Plant & Equipment - Additional	EFF	1 EFF	50,000	0	0			
C13.15404	Land Acquisition - Buy Back						150,000	Multi-ward	New
C13.15404-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	150,000	0	0			
C13.15405	Major Upgrading - Rental Units (EFF)						6,008,119	Multi-ward	Renewal
C13.15405-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	6,008,119	0	0			
C14.15405	Renovations of Offices						9,000,000	Corp Inf	Renewal
C14.15405-F1	Renovations of Offices	EFF	1 EFF	0	9,000,000	0			
C14.15406	Major Upgrading of Depots						550,000	Corp Inf	Renewal
C14.15406-F1	Major Upgrading of Depots	EFF	1 EFF	0	550,000	0			
C14.15407	Plant & Equipment - Additional						50,000	Corp Inf	New
C14.15407-F1	Plant & Equipment - Additional	EFF	1 EFF	0	50,000	0			
C14.15408	Land Acquisition - Buy Back						150,000	Multi-ward	New
C14.15408-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	0	150,000	0			
C14.15409	Major Upgrading - Rental Units (EFF)						6,000,000	Multi-ward	Renewal
C14.15409-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	0	6,000,000	0			
CPX.0002170	Upgrade of Rental Flats in Lavender Hill						150,000	68	Renewal
CPX.0002170-F1	Upgrade of Rental Flats in Lavender Hill	CRR	3 CRR:WardAllocation	150,000	0	0			
CPX.0002171	Lighting at Gugulethu Ward 44 Hostels						100,000	44	Renewal
CPX.0002171-F1	Lighting at Gugulethu Ward 44 Hostels	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0002262	Installation of Geysers - Uitsig						300,000	25	Renewal
CPX.0002262-F1	Installation of Geysers - Uitsig	CRR	3 CRR:WardAllocation	300,000	0	0			
CPX.0002263	Installation of Ceilings - Bishop Lavis						30,000	30	Renewal
CPX.0002263-F1	Installation of Ceilings - Bishop Lavis	CRR	3 CRR:WardAllocation	30,000	0	0			
CPX.0002264	Installation of Bathrooms - Kalksteenton						200,000	30	Renewal
CPX.0002264-F1	Installation of Bathrooms - Kalksteenton	CRR	3 CRR:WardAllocation	200,000	0	0			
CPX.0002265	Upgrading of Flats in Ward 9						100,000	9	Renewal
CPX.0002265-F1	Upgrading of Flats in Ward 9	CRR	3 CRR:WardAllocation	100,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002266	Reading Room Upgrade Ward 31						50,000	31	Renewal
CPX.0002266-F1	Reading Room Upgrade Ward 31	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0002267	Electrical fencing at Apricot Place						45,000	50	Renewal
CPX.0002267-F1	Electrical fencing at Apricot Place	CRR	3 CRR:WardAllocation	45,000	0	0			
CPX.0003149	Langa Hostels CRU Project (868 units)						320,500,000	51	New
CPX.0003149-F1	Langa Hostels CRU Project (868 units)	CGD	4 NT USDG	0	20,000,000	20,000,000			
CPX.0003149-F2	Langa Hostels CRU Project (868 units)	CGD	4 PROV HOUSE DEV BRD	5,500,000	40,000,000	80,000,000			
CPX.0003228	Renovations of Offices						8,000,000	Multi-ward	Renewal
CPX.0003228-F1	Renovations of Offices	EFF	1 EFF	0	0	8,000,000			
CPX.0003229	Major Upgrading of Depots						300,000	Multi-ward	Renewal
CPX.0003229-F1	Major Upgrading of Depots	EFF	1 EFF	0	0	300,000			
CPX.0003230	Plant & Equipment - Additional						200,000	Corp Inf	New
CPX.0003230-F1	Plant & Equipment - Additional	EFF	1 EFF	0	0	200,000			
CPX.0003231	Land Acquisition - Buy Back						150,000	Multi-ward	New
CPX.0003231-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	0	0	150,000			
CPX.0003262	Major Upgrading - Rental Units (EFF)						7,000,000	Multi-ward	Renewal
CPX.0003262-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	0	0	7,000,000			
Total for Public Housing and Customer Services				357,147,364	91,920,000	115,650,000			
HS Development & Delivery									
C06.01622	Rondevlei Housing Project						4,847,744	110	New
C06.01622-F2	Rondevlei Housing Project	CGD	4 NT USDG	120,000	0	0			
C06.30881	Wallacedene Phase 10A (PLS)						51,157,347	6	New
C06.30881-F2	Wallacedene Phase 10A (PLS)	CGD	4 NT USDG	12,000,000	12,000,000	12,000,000			
C06.41500	Witsand Housing Project Phase 2 Atlantis						42,183,625	32	New
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	CGD	4 NT USDG	2,000,000	1,000,000	0			
C06.41502	Nyanga Upgrading Project(PLF&UISP)						56,601,839	39	New
C06.41502-F2	Nyanga Upgrading Project(PLF&UISP)	CGD	4 NT USDG	7,500,000	11,000,000	0			
C06.41518	Belhar/Pentech Housing Proj: 350 Units						22,631,294	12	New
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	CGD	4 NT USDG	10,000,000	5,980,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C06.41520	Philippi East 5 Housing Project						5,700,497	35	New
C06.41520-F1	Philippi East 5 Housing Project	CGD	4 PROV HOUSE DEV BRD	100,000	0	0			
C06.41531	Manenberg The Downs : Housing Project						20,902,708	42	New
C06.41531-F2	Manenberg The Downs : Housing Project	CGD	4 NT USDG	7,288,112	0	0			
C06.41540	Bardale / Fairdale:Develop4000Units						145,050,998	108	New
C06.41540-F2	Bardale / Fairdale:Develop4000Units	CGD	4 NT USDG	5,152,387	0	0			
C06.41570	Ocean View - Mountain View Hsg Project						23,437,531	61	New
C06.41570-F2	Ocean View - Mountain View Hsg Project	CGD	4 NT USDG	32,025	32,025	32,025			
C06.42371	10 Ha Somerset West Hsg Project						11,809,904	15	New
C06.42371-F3	10 Ha Somerset West Hsg Project	CGD	4 NT USDG	4,035,000	0	0			
C07.00027	Wallacedene Phase 10B (UISP)						8,379,642	6	New
C07.00027-F2	Wallacedene Phase 10B (UISP)	CGD	4 NT USDG	2,000,000	3,000,000	3,000,000			
C07.00437	Hazendal Housing Project						4,204,275	49	New
C07.00437-F2	Hazendal Housing Project	CGD	4 NT USDG	250,000	0	0			
C08.15507	Morkel's Cottage Strand Housing Project						24,166,000	86	New
C08.15507-F2	Morkel's Cottage Strand Housing Project	CGD	4 NT USDG	14,000,000	10,166,000	0			
C08.15508	Delft - The Hague Housing Project						45,284,802	13	New
C08.15508-F2	Delft - The Hague Housing Project	CGD	4 NT USDG	4,000,000	0	0			
C08.15509	Kanonkop (Atlantis Ext12)Housing Project						11,184,277	29	New
C08.15509-F2	Kanonkop (Atlantis Ext12)Housing Project	CGD	4 NT USDG	500,000	0	0			
C09.15515	Gugulethu Infill Project Erf 8448/MauMau						48,558,478	38	New
C09.15515-F1	Gugulethu Infill Project Erf 8448/MauMau	CGD	4 NT USDG	27,000,000	14,000,000	3,106,065			
C10.15509	Hangberg CRU 70 Units						63,485,625	74	New
C10.15509-F1	Hangberg CRU 70 Units	CGD	4 NT USDG	8,000,000	2,300,000	0			
C10.15509-F2	Hangberg CRU 70 Units	CGD	4 PROV HOUSE DEV BRD	14,600,000	3,400,000	15,000,000			
C10.15510	Heideveld Duinefontein Housing Project						20,901,291	44	New
C10.15510-F2	Heideveld Duinefontein Housing Project	CGD	4 NT USDG	3,800,000	2,800,000	0			
C11.15505	Scottsdene New CRU Project - 350 Units						90,281,391	7	New
C11.15505-F2	Scottsdene New CRU Project - 350 Units	CGD	4 PROV HOUSE DEV BRD	10,000,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.15506	Edward Street: Grassy Park Development						5,443,000	66	New
C12.15506-F1	Edward Street: Grassy Park Development	CGD	4 NT USDG	2,888,000	2,000,000	0			
C12.15510	Morningstar Durbanville Housing Project						8,302,000	103	New
C12.15510-F1	Morningstar Durbanville Housing Project	CGD	4 NT USDG	6,000,000	1,802,000	0			
C13.15503	URP Khayelitsha CBD Project - 402 Units						17,331,452	94	New
C13.15503-F1	URP Khayelitsha CBD Project - 402 Units	CGD	4 NT USDG	9,838,538	0	0			
C13.15504	BNG: Housing Developments						3,000,000	Multi-ward	New
C13.15504-F1	BNG: Housing Developments	EFF	1 EFF	3,000,000	0	0			
C14.15504	BNG: Housing Developments						3,008,119	Multi-ward	New
C14.15504-F1	BNG: Housing Developments	EFF	1 EFF	0	3,008,119	0			
CPX.0002700	Valhalla Park Integrated Housing Project						37,519,000	30	New
CPX.0002700-F1	Valhalla Park Integrated Housing Project	CGD	4 NT USDG	10,000,000	20,000,000	6,519,000			
CPX.0002701	Fisantekraal Garden Cities Phase 1						39,000,000	105	New
CPX.0002701-F1	Fisantekraal Garden Cities Phase 1	CGD	4 NT USDG	17,400,000	0	0			
CPX.0003134	Fisantekraal Garden Cities Phase 2						87,900,000	105	New
CPX.0003134-F1	Fisantekraal Garden Cities Phase 2	CGD	4 NT USDG	20,800,000	49,500,000	17,600,000			
CPX.0003139	Imizamo Yethu Housing Project (Phase 3)						110,000,000	16	New
CPX.0003139-F1	Imizamo Yethu Housing Project (Phase 3)	CGD	4 NT USDG	1,500,000	8,000,000	0			
CPX.0003139-F2	Imizamo Yethu Housing Project (Phase 3)	CGD	4 PROV HOUSE DEV BRD	5,000,000	20,000,000	20,000,000			
CPX.0003205	Masiphumelele Housing Project Phase 4						16,544,000	69	New
CPX.0003205-F1	Masiphumelele Housing Project Phase 4	CGD	4 NT USDG	5,000,000	9,000,000	2,544,000			
CPX.0003211	BNG: Housing Developments						3,008,119	Multi-ward	New
CPX.0003211-F1	BNG: Housing Developments	EFF	1 EFF	0	0	3,008,119			
Total for HS Development & Delivery				213,804,062	178,988,144	82,809,209			
HS Urbanisation									
C13.15702	Inform. Hsg - Upgrade on Council Land						1,000,000	Multi-ward	New
C13.15702-F1	Inform. Hsg - Upgrade on Council Land	CRR	3 SOC DEV CPT FUND:G	1,000,000	0	0			
C13.15703	Hazeldean Housing Project Services						16,314,650	80	New
C13.15703-F1	Hazeldean Housing Project Services	CGD	4 NT USDG	8,100,200	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.15705	Vissershok (Site Establishment)						12,210,800	104	New
C13.15705-F1	Vissershok (Site Establishment)	CGD	4 NT USDG	1,912,479	0	0			
C14.15707	Inform. Hsg - Upgrade on Council Land						1,000,000	Multi-ward	New
C14.15707-F1	Inform. Hsg - Upgrade on Council Land	CRR	3 SOC DEV GPT FUND:G	0	1,000,000	0			
C15.15101	Urbanisation: Backyards/Infrm Settl Upgr						80,000,000	Multi-ward	New
C15.15101-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	80,000,000	0	0			
C15.15102	Urbanisation: Backyards/Infrm Settl Upgr						260,000,000	Multi-ward	New
C15.15102-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	0	260,000,000	0			
CPX.0003221	Urbanisation: Backyards/Infrm Settl Upgr						268,000,000	Multi-ward	New
CPX.0003221-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	0	0	268,000,000			
Total for HS Urbanisation				91,012,679	261,000,000	268,000,000			
Housing Finance & Leases									
C15.11120	Replacement of Furniture & Equipment						69,000	Corp Inf	Renewal
C15.11120-F1	Replacement of Furniture & Equipment	EFF	1 EFF	69,000	0	0			
C16.11121	Furniture & Equipment						69,000	Corp Inf	Renewal
C16.11121-F1	Furniture & Equipment	EFF	1 EFF	0	69,000	0			
CPX.0003429	Replacement of Furniture & Equipment						69,000	Corp Inf	Renewal
CPX.0003429-F1	Replacement of Furniture & Equipment	EFF	1 EFF	0	0	69,000			
Total for Housing Finance & Leases				69,000	69,000	69,000			
Total for Human Settlements				699,783,105	574,777,144	509,428,209			

Economic, Environment & Spatial Planning

EESP Management

C15.18101	Computer, Office Equipment: Additional						56,828	Corp Inf	New
C15.18101-F1	Computer, Office Equipment: Additional	EFF	1 EFF	56,828	0	0			
C15.18499	EESP Contingency Provision - Insurance						100,000	Corp Inf	Renewal
C15.18499-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	100,000	0	0			
C16.18101	Computer, Office Equipment: Replacement						356,828	Corp Inf	Renewal
C16.18101-F1	Computer, Office Equipment: Replacement	EFF	1 EFF	0	356,828	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18499	EESP Contingency Provision - Insurance						100,000	Corp Inf	Renewal
C16.18499-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	100,000	0			
CPX.0001516	Computer, Office Equip: Repl FY2017						356,828	Corp Inf	Renewal
CPX.0001516-F1	Computer, Office Equip: Repl FY2017	EFF	1 EFF	0	0	356,828			
CPX.0003519	EESP Contingency Provision - Insurance						100,000	Corp Inf	Renewal
CPX.0003519-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	100,000			
Total for EESP Management				156,828	456,828	456,828			
Spatial Planning and Urban Design									
C14.18300	Replacement of Computer Equipment						100,000	Corp Inf	Renewal
C14.18300-F1	Replacement of Computer Equipment	EFF	1 EFF	100,000	0	0			
C14.18307	Imizamu Yethu Sporting Precinct: Upgrade						3,709,000	74	Renewal
C14.18307-F1	Imizamu Yethu Sporting Precinct: Upgrade	EFF	1 EFF	2,359,000	0	0			
C14.18308	Strand Pavillion Precinct Upgrade						10,253,271	83	Renewal
C14.18308-F1	Strand Pavillion Precinct Upgrade	EFF	1 EFF	10,104,000	0	0			
C15.18300	Replacement of Computer Equipment						200,000	Corp Inf	Renewal
C15.18300-F1	Replacement of Computer Equipment	EFF	1 EFF	0	200,000	0			
C15.18302	Public Spaces Inf Settlement Upgrade						2,631,579	Multi-ward	Renewal
C15.18302-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	2,631,579	0	0			
C16.18302	Public Spaces Inf Settlement Upgrade						2,631,579	Multi-ward	Renewal
C16.18302-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	0	2,631,579	0			
C16.18303	Quality Public Spaces - Citywide						7,022,000	Multi-ward	Renewal
C16.18303-F1	Quality Public Spaces - Citywide	CGD	4 NT USDG	7,022,000	0	0			
C16.18306	Local Area Priority Initiatives [LAPIs]						7,102,984	Multi-ward	Renewal
C16.18306-F1	Local Area Priority Initiatives [LAPIs]	EFF	1 EFF	0	7,102,984	0			
CPX.0001724	Replacement of Computer Equipment						200,000	Corp Inf	Renewal
CPX.0001724-F1	Replacement of computer equipment	EFF	1 EFF	0	0	200,000			
CPX.0001727	Local Area Priority Initiatives (LAPIs)						14,663,492	Multi-ward	Renewal
CPX.0001727-F1	Local Area Priority Initiatives (LAPIs)	EFF	1 EFF	0	0	14,663,492			
CPX.0001729	Pampoenkraal Heritage site						10,000,000	21	Renewal
CPX.0001729-F1	Pampoenkraal Heritage site	EFF	1 EFF	2,439,492	7,560,508	0			

333

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001812	Replace Furniture and Equipment						70,000	Corp Inf	Renewal
CPX.0001812-F1	Replace Furniture and Equipment	EFF	1 EFF	70,000	0	0			
CPX.0001813	Replace Furniture and Equipment						200,000	Corp Inf	Renewal
CPX.0001813-F1	Replace Furniture and Equipment	EFF	1 EFF	0	200,000	0			
CPX.0002145	Replace Furniture and Equipment						200,000	Corp Inf	Renewal
CPX.0002145-F1	Replace furniture and equipment	EFF	1 EFF	0	0	200,000			
CPX.0002148	Public Spaces Inf Settlement Upgrade						2,631,579	Multi-ward	Renewal
CPX.0002148-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	0	0	2,631,579			
CPX.0002577	Main Rd Upgrade: City to Mowbray						75,000	55	Renewal
CPX.0002577-F1	Main Rd Upgrade: City to Mowbray	CRR	3 CRR:WardAllocation	75,000	0	0			
CPX.0002581	Main Rd Upgrade: City to Mowbray						225,000	57	Renewal
CPX.0002581-F1	Main Rd Upgrade: City to Mowbray	CRR	3 CRR:WardAllocation	225,000	0	0			
CPX.0003002	Pampoenkraal Heritage Site : Plan Ph 2						500,000	21	Renewal
CPX.0003002-F1	Pampoenkraal Heritage Site : Plan Ph 2	CRR	3 CRR:WardAllocation	500,000	0	0			
CPX.0003639	Spatial transformation/Integrated zones						57,171,000	Multi-ward	Renewal
CPX.0003639-F1	Spatial transformation/Integrated zones	CGD	4 NT ICD	57,171,000	0	0			
CPX.0003730	Quality Public Spaces - Citywide FY2017						10,000,000	Multi-ward	Renewal
CPX.0003730-F1	Quality Public Spaces - Citywide FY2017	CGD	4 NT USDG	0	10,000,000	0			
CPX.0003731	Quality Public Spaces - Citywide						10,000,000	Multi-ward	Renewal
CPX.0003731-F1	Quality Public Spaces - Citywide	CGD	4 NT USDG	0	0	10,000,000			
Total for Spatial Planning and Urban Design				82,697,071	27,695,071	27,695,071			
Environmental Resource Management									
C11.18410	Acquisition of Land						17,153,374	Subcouncil 1	New
C11.18410-F1	Acquisition of Land	CRR	3 CRR_BLAU_CON_AREA	9,860,000	0	0			
C13.18401	Local Agenda 21 Capital Projects						430,000	Multi-ward	Renewal
C13.18401-F1	Local Agenda 21 Capital Projects	EFF	1 EFF	430,000	0	0			
C13.18402	Local Environment and Heritage Projects						800,000	Multi-ward	Renewal
C13.18402-F1	Local Environment and Heritage Projects	EFF	1 EFF	800,000	0	0			

334

<i>WBS Element</i>	<i>Project Description</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2014/2015</i>	<i>Proposed Provision 2015/2016</i>	<i>Proposed Provision 2016/2017</i>	<i>Total Project/ Programme Cost</i>	<i>Ward</i>	<i>New/Renewal</i>
C13.18403	IT and office equipment: Additional						120,000	Corp Inf	New
C13.18403-F1	IT and office equipment: Additional	EFF	1 EFF	120,000	0	0			
C13.18404	Specialised Biodiversity Equipment						145,000	Corp Inf	New
C13.18404-F1	Specialised Biodiversity Equipment	EFF	1 EFF	145,000	0	0			
C13.18405	Replacement of Plant and Equipment						140,000	Corp Inf	Renewal
C13.18405-F1	Replacement of Plant and Equipment	EFF	1 EFF	140,000	0	0			
C13.18406	Replacement of IT Equipment						100,000	Corp Inf	Renewal
C13.18406-F1	Replacement of IT Equipment	EFF	1 EFF	100,000	0	0			
C13.18407	Upgrade of reserves Infrastructure						500,000	Multi-ward	Renewal
C13.18407-F1	Upgrade of Reserves Infrastructure	EFF	1 EFF	500,000	0	0			
C13.18408	Furniture and Fittings: Additional						150,000	Corp Inf	New
C13.18408-F1	Furniture and Fittings: Additional	EFF	1 EFF	150,000	0	0			
C14.18401	Local Agenda 21 Capital Projects						430,000	Multi-ward	Renewal
C14.18401-F1	Local Agenda 21 Capital Projects	EFF	1 EFF	0	430,000	0			
C14.18404	Local Environment and Heritage Projects						1,800,000	Multi-ward	Renewal
C14.18404-F1	Local Environment and Heritage Projects	EFF	1 EFF	0	1,800,000	0			
C14.18407	IT and Office Equipment : Replacement						400,000	Corp Inf	Renewal
C14.18407-F1	IT and Office Equipment : Replacement	EFF	1 EFF	0	400,000	0			
C14.18410	Upgrade of reserves Infrastructure						770,000	Multi-ward	Renewal
C14.18410-F1	Upgrade of Reserves Infrastructure	EFF	1 EFF	0	770,000	0			
C14.18413	Specialised Biodiversity Equipment						145,000	Corp Inf	New
C14.18413-F1	Specialised Biodiversity Equipment	EFF	1 EFF	0	145,000	0			
C14.18416	Plant and Equipment : Additional						640,000	Corp Inf	New
C14.18416-F1	Plant and Equipment : Additional	EFF	1 EFF	0	640,000	0			
C14.18419	IT Equipment : Replacement						150,000	Corp Inf	Renewal
C14.18419-F1	IT Equipment : Replacement	EFF	1 EFF	0	150,000	0			
C14.18422	Furniture and Fittings : Additional						600,000	Corp Inf	New
C14.18422-F1	Furniture and Fittings : Additional	EFF	1 EFF	0	600,000	0			
C15.18402	Energy Efficiency Retrofits						3,000,000	Corp Inf	Renewal
C15.18402-F1	Energy Efficiency Retrofits	EFF	1 EFF	3,000,000	0	0			

335

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18402	Energy Efficiency Retrofits						3,000,000	Corp Inf	Renewal
C16.18402-F1	Energy Efficiency Retrofits	EFF	1 EFF	0	3,000,000	0			
CPX.0002889	Westlake Office Development						5,600,000	71	Renewal
CPX.0002889-F1	Westlake Office Development	EFF	1 EFF	1,800,000	3,500,000	0			
CPX.0002903	Witsands Reserve Development						1,677,000	32	New
CPX.0002903-F1	Witsands Reserve Development	EFF	1 EFF	0	1,500,000	0			
CPX.0003507	Furniture & Fittings: Replacement FY2015						120,000	Corp Inf	Renewal
CPX.0003507-F1	Furniture & Fittings: Replacement FY2015	EFF	1 EFF	120,000	0	0			
CPX.0003508	Furniture & Fittings: Add FY2017						190,000	Corp Inf	New
CPX.0003508-F1	Furniture & Fittings: Add FY2017	EFF	1 EFF	0	0	190,000			
CPX.0003511	Furniture & Fittings: Add FY2016						340,000	Corp Inf	New
CPX.0003511-F1	Furniture & Fittings: Add FY2016	EFF	1 EFF	0	340,000	0			
CPX.0003580	Witsands Office Development						2,600,000	32	New
CPX.0003580-F1	Witsands Office Development	REVENUE	2 REV: Surplus	600,000	2,000,000	0			
CPX.0003583	Local Agenda 21 Capital Projects FY2017						430,000	Multi-ward	Renewal
CPX.0003583-F1	Local Agenda 21 Capital Projects FY2017	EFF	1 EFF	0	0	430,000			
CPX.0003586	Local Environment & Heritage Projects						1,800,000	Multi-ward	Renewal
CPX.0003586-F1	Local Environment & Heritage Projects	EFF	1 EFF	0	0	1,800,000			
CPX.0003589	IT Equipment : Additional FY2017						150,000	Corp Inf	New
CPX.0003589-F1	IT Equipment : Additional FY2017	EFF	1 EFF	0	0	150,000			
CPX.0003592	Furniture & Fittings: Replacement FY2017						50,000	Corp Inf	Renewal
CPX.0003592-F1	Furniture & Fittings: Replacement FY2017	EFF	1 EFF	0	0	50,000			
CPX.0003596	Specialised Electronic Equipment FY 2017						125,000	Corp Inf	New
CPX.0003596-F1	Specialised Electronic Equipment FY 2017	EFF	1 EFF	0	0	125,000			
CPX.0003598	Energy Efficiency & Renewable Energy Pr						3,000,000	Corp Inf	Renewal
CPX.0003598-F1	Energy Efficiency & Renewable Energy Pr	EFF	1 EFF	0	0	3,000,000			
CPX.0003601	Specialised Biodiversity Equipment						145,000	Corp Inf	New
CPX.0003601-F1	Specialised Biodiversity Equipment	EFF	1 EFF	0	0	145,000			
CPX.0003603	Furniture and Fittings: Add FY2017						340,000	Corp Inf	New
CPX.0003603-F1	Furniture and Fittings: Add FY2017	EFF	1 EFF	0	0	340,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003604	IT Equipment: Repl FY2017						150,000	Corp Inf	Renewal
CPX.0003604-F1	IT Equipment: Repl FY2017	EFF	1 EFF	0	0	150,000			
CPX.0003607	Plant & Equipment : Repl FY2017						150,000	Corp Inf	Renewal
CPX.0003607-F1	Plant & Equipment : Repl FY2017	EFF	1 EFF	0	0	150,000			
CPX.0003614	Upgrade of Reserve Infrastructure FY2017						6,345,000	Multi-ward	Renewal
CPX.0003614-F1	Upgrade of Reserve Infrastructure FY2017	EFF	1 EFF	0	0	6,345,000			
CPX.0003617	IT & Office Equipment:Replacement FY2017						400,000	Corp Inf	Renewal
CPX.0003617-F1	IT & Office Equipment:Replacement FY2017	EFF	1 EFF	0	0	400,000			
CPX.0003630	Energy Efficiency and Demand Side Manage						1,200,000	Multi-ward	Renewal
CPX.0003630-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	1,200,000	0	0			
CPX.0003631	Energy Efficiency and Demand Side Manage						1,500,000	Corp Inf	Renewal
CPX.0003631-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	0	1,500,000	0			
CPX.0004082	Energy Efficiency and Demand Side Manage						3,000,000	Multi-ward	Renewal
CPX.0004082-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	0	0	3,000,000			
Total for Environmental Resource Management				18,965,000	16,775,000	16,275,000			
Planning and Building Dev. Management									
C13.18502	Integrated Planning and Operating System						29,969,641	Corp Inf	Renewal
C13.18502-F1	Integrated Planning and Operating System	EFF	1 EFF	9,900,000	0	0			
C14.18502	Provision of Filing space and systems						4,000,000	Corp Inf	Renewal
C14.18502-F1	Provision of Filing space and systems	EFF	1 EFF	3,100,000	0	0			
C15.18500	Replacement of Computer Equipment						750,000	Corp Inf	Renewal
C15.18500-F1	Replacement of Computer Equipment	EFF	1 EFF	750,000	0	0			
C15.18501	Replacement of Furniture and equipment						200,000	Corp Inf	Renewal
C15.18501-F1	Replacement of Furniture and Equipment	EFF	1 EFF	200,000	0	0			
C15.18502	DAMS equipment						2,000,000	Corp Inf	Renewal
C15.18502-F1	DAMS equipment	EFF	1 EFF	2,000,000	0	0			
C16.18500	Replacement of Computer Equipment						750,000	Corp Inf	Renewal
C16.18500-F1	Replacement of Computer Equipment	EFF	1 EFF	0	750,000	0			
C16.18501	Replacement of Furniture and equipment						200,000	Corp Inf	Renewal
C16.18501-F1	Replacement of Furniture and Equipment	EFF	1 EFF	0	200,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18503	Alterations to Office Accommodation						4,000,000	Multi-ward	Renewal
C16.18503-F1	Alterations to Office Accommodation	EFF	1 EFF	0	2,000,000	2,000,000			
CPX.0001639	Replace Furniture and Equipment						200,000	Corp Inf	Renewal
CPX.0001639-F1	Replace Furniture and Equipment	EFF	1 EFF	0	0	200,000			
CPX.0001704	DAMS Enhancements						24,000,000	Corp Inf	Renewal
CPX.0001704-F1	DAMS Enhancements	EFF	1 EFF	0	5,000,000	5,000,000			
CPX.0002227	Replace computer equipment						750,000	Corp Inf	Renewal
CPX.0002227-F1	Replace computer equipment	EFF	1 EFF	0	0	750,000			
Total for Planning and Building Dev. Management				15,950,000	7,950,000	7,950,000			
Economic Development									
C14.17204	E-Permitting System enhancements						900,000	Corp Inf	Renewal
C14.17204-F1	E-Permitting System enhancements	EFF	1 EFF	61,000	0	0			
C15.17201	Furniture & Equipment: Additional						20,000	Corp Inf	New
C15.17201-F1	Furniture & Equipment: Additional	EFF	1 EFF	20,000	0	0			
C15.17202	IT Equipment: Additional						30,000	Corp Inf	New
C15.17202-F1	IT Equipment: Additional	EFF	1 EFF	30,000	0	0			
C15.17203	Infrastructure upgrade Informal markets						1,000,000	Multi-ward	Renewal
C15.17203-F1	Infrastructure upgrade Informal markets	EFF	1 EFF	1,000,000	0	0			
C16.17200	Infrastructure programme						2,000,000	Corp Inf	Renewal
C16.17200-F1	Infrastructure programme	EFF	1 EFF	0	2,000,000	0			
C16.17201	Furniture & Equipment: Additional						220,000	Corp Inf	New
C16.17201-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	220,000	0			
C16.17202	IT Equipment: Additional						330,000	Corp Inf	New
C16.17202-F1	IT Equipment: Additional	EFF	1 EFF	0	330,000	0			
C16.17203	Infrastructure upgrade Informal markets						1,000,000	Multi-ward	Renewal
C16.17203-F1	Infrastructure upgrade Informal markets	EFF	1 EFF	0	1,000,000	0			
CPX.0001619	Furniture and Equipment						120,000	Corp Inf	New
CPX.0001619-F1	Furniture and Equipment	EFF	1 EFF	0	0	120,000			
CPX.0001667	IT Equipment						130,000	Corp Inf	New
CPX.0001667-F1	IT Equipment	EFF	1 EFF	0	0	130,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002585	Establish Trading Area: Brackenfell Cent						235,000	102	Renewal
CPX.0002585-F1	Establish Trading Area: Brackenfell Cent	CRR	3 CRR:WardAllocation	235,000	0	0			
CPX.0002589	Urban Agriculture Food project						100,000	68	Renewal
CPX.0002589-F1	Urban Agriculture Food project	CRR	3 CRR:WardAllocation	100,000	0	0			
CPX.0003752	Infrastructure upgrade Informal markets						3,300,000	Multi-ward	Renewal
CPX.0003752-F1	Infrastructure upgrade informal markets	EFF	1 EFF	0	0	3,300,000			
Total for Economic Development				1,446,000	3,550,000	3,550,000			
Total for Economic, Environment & Spatial Planning				119,214,899	56,426,899	55,926,899			

Tourism, Events and Marketing

Tourism, Events and Marketing Management

C15.17402	IT Equipment: Additional						25,000	Corp Inf	New
C15.17402-F1	IT Equipment: Additional	EFF	1 EFF	25,000	0	0			
C15.17403	Contingency Provision: Insurance						150,000	Corp Inf	Renewal
C15.17403-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	150,000	0	0			
C16.17401	Furniture & Equipment: Additional						447,000	Corp Inf	New
C16.17401-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	447,000	0			
C16.17402	IT Equipment: Additional						250,000	Corp Inf	New
C16.17402-F1	IT Equipment: Additional	EFF	1 EFF	0	250,000	0			
C16.17403	Contingency Provision: Insurance						150,000	Corp Inf	Renewal
C16.17403-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	0	150,000	0			
CPX.0003527	IT Equipment						200,000	Corp Inf	New
CPX.0003527-F1	IT Equipment	EFF	1 EFF	0	0	200,000			
CPX.0003530	Furniture & Equipment						300,000	Corp Inf	New
CPX.0003530-F1	Furniture & Equipment	EFF	1 EFF	0	0	300,000			
CPX.0003578	Vehicles						353,000	Corp Inf	New
CPX.0003578-F1	Vehicles	EFF	1 EFF	0	353,000	0			
CPX.0003762	Contingency Provision: Insurance						150,000	Corp Inf	Renewal
CPX.0003762-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	150,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for Tourism, Events and Marketing Management				175,000	1,200,000	650,000			
Arts & Culture									
C14.00069	Upgrade Heritage Facility site C						1,500,000	87	Renewal
C14.00069-F1	Upgrade Heritage Facility site C	CRR	3 CRR:WardAllocation	850,000	0	0			
CPX.0003076	Establishment of Public Art Ward 54						50,000	54	New
CPX.0003076-F1	Establishment of Public Art Ward 54	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0003195	Upgrade public space along Bhunga Ave						50,000	53	Renewal
CPX.0003195-F1	Upgrade public space along Bhunga Ave	CRR	3 CRR:WardAllocation	50,000	0	0			
CPX.0003198	Upgrade of Public Space						92,652	55	Renewal
CPX.0003198-F1	Upgrade of Public Space	CRR	3 CRR:WardAllocation	92,652	0	0			
CPX.0003524	Langa Pass Office						1,500,000	51	Renewal
CPX.0003524-F1	Langa Pass Office	EFF	1 EFF	0	0	1,500,000			
CPX.0003526	Langa Heritage Precinct Development						7,500,000	51	Renewal
CPX.0003526-F1	Langa Heritage Precinct Development	EFF	1 EFF	0	3,000,000	500,000			
CPX.0003574	Delft Centre						9,000,000	20	Renewal
CPX.0003574-F1	Delft Centre	EFF	1 EFF	0	0	4,000,000			
Total for Arts & Culture				1,042,652	3,000,000	6,000,000			
Events									
CPX.0003637	Film & Events Permitting System						8,000,000	Corp Inf	New
CPX.0003637-F1	Film & Events Permitting System	EFF	1 EFF	0	2,000,000	6,000,000			
Total for Events				0	2,000,000	6,000,000			
Strategic Assets									
C13.00213	Upgrading of City Hall						13,918,983	Multi-ward	Renewal
C13.00213-F1	Upgrading of City Hall	EFF	1 EFF	1,000,000	1,000,000	10,000,000			
C14.00035	Upgrade of Athlone Stadium						28,300,000	58	Renewal
C14.00035-F1	Upgrade of Athlone Stadium	EFF	1 EFF	1,000,000	500,000	4,000,000			
C14.00036	Install big TV's: Athlone Stadium						1,000,000	58	New
C14.00036-F1	Install big TV's: Athlone Stadium	EFF	1 EFF	500,000	0	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.00039	Upgrade Generator Exhaust Extract System						1,100,000	54	New
C14.00039-F1	Upgrade Generator Exhaust Extract System	EFF	1 EFF	1,040,000	0	0			
C14.00040	Construction Waste Room at CT Stadium						1,800,000	54	Renewal
C14.00040-F1	Construction Waste Room at CT Stadium	EFF	1 EFF	1,701,000	0	0			
C14.00042	Install Electronic Advertising Board:CTS						5,000,000	54	New
C14.00042-F1	Install Electronic Advertising Board:CTS	EFF	1 EFF	2,000,000	2,000,000	0			
C14.00044	Provision of lifts for empty shafts: CTS						8,450,000	54	Renewal
C14.00044-F1	Provision of lifts for empty shafts: CTS	EFF	1 EFF	7,985,250	0	0			
C14.00046	Temporary Distribution Boards for rental						1,560,000	77	New
C14.00046-F1	Temporary Distribution Boards for rental	EFF	1 EFF	1,474,200	0	0			
C14.00047	Completion of change rooms at CT Stadium						4,590,000	54	Renewal
C14.00047-F1	Completion of change rooms at CT Stadium	EFF	1 EFF	4,337,550	0	0			
C15.00043	Upgrade to Grand Parade						4,500,000	77	New
C15.00043-F1	Upgrade to Grand Parade	EFF	1 EFF	1,000,000	2,500,000	1,000,000			
C15.00044	Replacement of Servers						2,500,000	77	Renewal
C15.00044-F1	Replacement of Servers	EFF	1 EFF	2,500,000	0	0			
C15.00045	Upgrade & Replace Turnstiles						3,000,000	77	Renewal
C15.00045-F1	Upgrade & Replace Turnstiles	EFF	1 EFF	3,000,000	0	0			
C15.00046	HMI/BMS System Upgrades						2,000,000	77	New
C15.00046-F1	HMI/BMS System Upgrades	EFF	1 EFF	2,000,000	0	0			
C15.00049	Dust Filtration at all Substations						1,000,000	77	Renewal
C15.00049-F1	Dust Filtration at all Substations	EFF	1 EFF	1,000,000	0	0			
C15.00052	Change over System for Electronic Room						2,000,000	77	New
C15.00052-F1	Change over System for Electronic Room	EFF	1 EFF	2,000,000	0	0			
C15.00053	Relocate Roof Access Hatch Power Supply						1,500,000	77	New
C15.00053-F1	Relocate Roof Access Hatch Power Supply	EFF	1 EFF	1,500,000	0	0			
C16.00044	Multi-Media Upgrade						10,000,000	77	New
C16.00044-F1	Multi-Media Upgrade	EFF	1 EFF	0	10,000,000	0			
C16.00045	Upgrade & Replace Turnstiles						1,000,000	77	Renewal
C16.00045-F1	Upgrade & Replace Turnstiles	EFF	1 EFF	0	1,000,000	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00048	Install aircon in level 1 Media & Confer						2,000,000	77	New
C16.00048-F1	Install aircon in level 1 Media & Confer	EFF	1 EFF	0	2,000,000	0			
C16.00049	Install aircon circulating water pump						2,000,000	77	New
C16.00049-F1	Install aircon circulating water pump	EFF	1 EFF	0	2,000,000	0			
C16.00050	Replace all lamps with LED technology						2,000,000	77	Renewal
C16.00050-F1	Replace all lamps with LED technology	EFF	1 EFF	0	2,000,000	0			
CPX.0002005	Upgrade of Good Hope Centre						5,900,000	77	New
CPX.0002005-F1	Upgrade of Good Hope Centre	EFF	1 EFF	1,500,000	1,000,000	2,550,000			
Total for Strategic Assets				35,538,000	24,000,000	17,550,000			
Tourism									
C11.00159	URP Upgrade of Lookout Hill Facility						5,134,537	92	Renewal
C11.00159-F1	URP Upgrade of Lookout Hill Facility	CGD	4 STATE_NT_URP	1,000,000	0	0			
C15.17401	Furniture & Equipment: Additional						25,000	Corp Inf	New
C15.17401-F1	Furniture & Equipment: Additional	EFF	1 EFF	25,000	0	0			
Total for Tourism				1,025,000	0	0			
Total for Tourism, Events and Marketing				37,780,652	30,200,000	30,200,000			

Social Dev & Early Childhood Development

District Service Delivery

C13.17304	Construct ECD Centres-Delft						6,598,492	19	New
C13.17304-F1	Construct ECD Centres-Delft	EFF	1 EFF	2,700,000	0	2,500,000			
C13.17305	Construct ECD Centres-Strand(Erjville)						3,400,000	83	New
C13.17305-F1	Construct ECD Centres-Strand(Erjville)	EFF	1 EFF	0	200,000	3,200,000			
C13.17306	Construct ECD Centres-Lenteguer						2,610,262	76	New
C13.17306-F1	Construct ECD Centres-Lenteguer	EFF	1 EFF	1,810,262	0	0			
C13.17310	Construction of ECD - Golden Gate						4,500,000	31	New
C13.17310-F1	Construction of ECD - Golden Gate	EFF	1 EFF	2,000,000	500,000	0			
C14.17304	Construct ECD Centres-Du Noon						4,910,262	104	New
C14.17304-F1	Construct ECD Centres-Du Noon	EFF	1 EFF	660,262	2,250,000	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.17309	Construction of ECD - Nantes						3,700,000	49	New
C14.17309-F1	Construction of ECD - Nantes	EFF	1 EFF	3,300,000	200,000	0			
C15.00060	Ocean View Safe Haven						1,500,000	61	New
C15.00060-F1	Ocean View Safe Haven	EFF	1 EFF	1,500,000	0	0			
C15.17304	Furniture & Equipment: Additional						1,839,738	Corp Inf	New
C15.17304-F1	Furniture & Equipment: Additional	EFF	1 EFF	1,839,738	0	0			
C15.17504	Contingency Provision: Insurance						50,000	Corp Inf	Renewal
C15.17504-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	50,000	0	0			
C16.00070	Wallacedene Social Dev Hub						3,100,000	101	New
C16.00070-F1	Wallacedene Social Dev Hub	EFF	1 EFF	100,000	3,000,000	0			
C16.00100	Lotus River Field Crescent ECD						3,500,000	66	New
C16.00100-F1	Lotus River Field Crescent ECD	EFF	1 EFF	1,500,000	1,000,000	0			
C16.00101	Heideveld ECD						4,700,000	44	New
C16.00101-F1	Heideveld ECD	EFF	1 EFF	200,000	2,500,000	2,000,000			
C16.17303	Furniture & Equipment: Additional						1,160,262	Corp Inf	New
C16.17303-F1	Furniture & Equipment: Additional	EFF	1 EFF	0	1,160,262	0			
C16.17504	Contingency Provision: Insurance						50,000	Corp Inf	Renewal
C16.17504-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	0	50,000	0			
CPX.0001657	Furniture & Equipment						1,110,262	Corp Inf	New
CPX.0001657-F1	Furniture & Equipment	EFF	1 EFF	0	0	1,110,262			
CPX.0002632	Contingency Provision 2016/2017						50,000	Corp Inf	Renewal
CPX.0002632-F1	Contingency Provision 2016/2017	REVENUE	2 REVENUE: INSURANCE	0	0	50,000			
CPX.0004092	Public Access Centre: ICAN Project						2,350,000	28	Renewal
CPX.0004092-F1	Public Access Centre: ICAN Project	CGD	4 PT: PUBLIC ACCESS	2,350,000	0	0			
Total for District Service Delivery				18,010,262	10,860,262	10,860,262			
Total for Social Dev & Early Childhood Development				18,010,262	10,860,262	10,860,262			
Grand Total				6,211,315,323	5,665,606,907	5,474,466,789			

343

ANNEXURE 2

PROPERTY (TAX) RATES

PROPERTY RATES

The property rates are to be levied in accordance with existing Council policies, the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003.

The Rates Policy was compiled taking into account feedback received from the Finance Portfolio Committee, Councillors, ratepayers and clients since the adoption of the 2013/14 Property Rates Policy in May 2013. In addition, it was informed by the Public Participation Process following the tabling of the Draft 2014/15 Budget on 26 February 2014 and subsequent workshops held with the Finance Portfolio Committee and relevant staff during the period March to April 2014. The Total Municipal Account (TMA) was modelled to assess the impact of all the billed Council charges on households spread over fourteen valuation brackets to determine the affordability of the package of tariff increases.

Property rates are based on values indicated in the General Valuation Roll 2012 (GV) with the date of valuation being 1 July 2012. The Roll is being updated for properties affected by land sub-divisions, alterations to buildings, demolitions and new buildings (improvements) through Supplemental Valuation Rolls.

Accordingly the rates levied per individual property will depend on that property's value compared with the valuation of all the rateable properties in the municipal area. The total amount of rates included in the budget is 6.5% more than for the 2013/14 financial year and takes into account natural growth.

Rebates and concessions are granted to certain categories of property usage and/or property owner.

The definitions and listing of categories are reflected in the Rates Policy attached as Annexure 5.

Residential Properties

For all residential properties, as defined per the Rates Policy, the rates payable will be rebated by the amount of rates payable on such properties of up to the first R200 000 of the individual property value.

The proposed cent-in-the-rand to be levied on all residential properties, as defined per the Rates Policy for 2014/15, is R0,006254. This is the base rate and all other rates levied will be shown as a ratio to the residential rate.

Industrial / Commercial Properties – Undeveloped Land

All properties (including all undeveloped properties) other than those defined as residential will be rated at the ratio of 1:2 to the rate levied on residential properties. The proposed cent-in-the-rand for all properties other than residential for 2014/15 is R0,012508.

Agricultural Properties

Agricultural properties (including farms and small holdings) fall into three categories;

- (a) those used for residential purposes,
- (b) those used for *bona fide* farming purposes,
- (c) those used for other purposes such as industrial or commercial.

Properties in rural areas that are not used for *bona fide* farming, but are used as residential properties will be categorised as "residential" and qualify for the rebate of up to the first R200 000 of municipal value as per the General Valuation Roll and the residential cent-in-the-rand. The proposed cent-in-the-rand for agricultural properties or small holdings that qualify for residential status for 2014/15 is R0,006254.

Bona fide farming properties as defined per the Rates Policy qualify for the special agricultural rate for 2014/15 which is an 80% rebate on the rate levied on residential properties. This rebate exceeds the 75% rebate as per the MPRA Regulations. The proposed cent-in-the-rand levied on such qualifying properties for 2014/15 is R0,001251.

All other properties in rural areas not used for *bona fide* farming or residential purposes will be rated at the ratio of 1:2 to the residential rate and the proposed cent-in-the-rand for 2014/15 is R0,012508.

Public Service Infrastructure

In terms of the MPRA Council may not levy rates on the first 30% of the market value of Public Service Infrastructure. The remainder of the market value is rated at the ratio of 1:0.25 of the residential rate (ignoring any rebates or reductions) and the proposed cent-in-the-rand for 2014/15 is R0,002234.

Senior Citizens and Disabled Persons Rate Rebate

Registered owners of residential properties who are senior citizens and/or disabled persons qualify for special rebates according to gross monthly household income of the persons normally residing on that property. To qualify for the rebate a property owner must be a natural person and the owner of a property which satisfies the requirements of the definition of residential property, and must on 1 July of the financial year:

- occupy the property as his/her primary residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or children (including minor children) may satisfy the occupancy requirement; and
- be at least 60 years of age or in receipt of a disability pension; and
- be in receipt of a gross monthly household income as defined in paragraph 3 of the Rates Policy not exceeding R12 000 as proven by the submission of the applicant's most recent income tax return and the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income; and not be the owner of more than one property internationally (subject to paragraph 5.7.11 of the Rates Policy).

A usufructuary or habitation (right of habitation) or an executor or administrator of a deceased estate will be regarded as an owner. However the applicant must produce a letter or an affidavit from the Master of the Court or a suitably endorsed title deed to substantiate the appointment.

The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by a trust where at least one beneficiary meets all of the other requirements of paragraph 5.7 of the Rates Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all beneficiaries, which income may, collectively, not exceed R12 000.

The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by a Close Corporation (CC) where the total number of members meets all of the other requirements of paragraph 5.7 of the Rates Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all members, which income may, collectively, not exceed R12 000.

The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by multiple owners where at least one co-owner meets all of the other requirements of paragraph 5.7 of the Rates Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of the co-owners of that property, which income may, collectively, not exceed R12 000.

The criteria of registered owner (per the Deeds Office) may be waived at the sole discretion of the CFO to allow the holder of a share or the holder of a life right and who occupies that sectionalised property which that person has the right to occupy and such person is responsible for the payment of the rates in terms of their right to occupy, to allow that owner and occupant to apply for this rebate (subject to all the other applicable requirements of paragraph 5.7 of the Rates Policy).

Owners must apply for the rebate in the year when a new GV or SV, as the case may be, are implemented. Applications made when a new GV is implemented must be received by the City by 31 August of the financial year when the GV will be implemented. Applications made when a SV is implemented, must be received by the City by the last day of the third month following the implementation date of the SV, failing which no such rebate may be granted for those financial years.

Owners of properties where a change of gross household income qualifies the property for a rebate or for a different percentage rebate must apply for the rebate within three months of when the change occurred, failing which no such rebate may be granted for that financial year.

Approved rebate applications will remain valid until the next GV, SV or changes of gross household income affecting those properties are implemented. An owner is required to immediately inform Council should the gross monthly income change. Paragraph 6.2 of the Rates Policy will apply should an owner fail to do so.

Any owner who meets all the other criteria above may apply to receive the rebate from the date of receipt by the City of the application for the remainder of the validity of that GV, where after all the criteria set out above will apply to applications for rebates in subsequent financial years.

In exceptional circumstances the CFO may, in his/her sole discretion, approve the granting of this rebate even though the applicant and/or spouse and/or life partner owns additional properties for which a market-related rental is included in the gross monthly household income.

Where a Senior Citizen's gross monthly household income changes substantially as a result of the spouse/partner passing away the surviving spouse/partner may apply for the rebate to be adjusted from the date of death.

Where a couple qualifies for a rebate in terms of paragraph 5.7 of the Rates Policy and one passes away and the surviving spouse/partner does not qualify in terms of age and/or disability, the rebate be retained for a period of 12 months from the date of death subject to meeting the other criteria of paragraph 5.7 of the said policy.

The percentage rebate granted to different gross monthly household income levels will be determined according to the schedule below.

The gross monthly household incomes and rebates for the 2014/2015 financial year are as follows:

Gross Monthly Household Income		% Rebate	Gross Monthly Household Income		% Rebate
2013/14		2013/14	2014/15		2014/15
0	3500	100%	0	3500	100%
3501	5000	95%	3501	5000	95%
5001	6000	90%	5001	6000	90%
6001	7000	80%	6001	7000	80%
7001	8000	70%	7001	8000	70%
8001	8500	60%	8001	8500	60%
8501	9000	50%	8501	9000	50%
9001	9500	40%	9001	9500	40%
9501	10000	30%	9501	10000	30%
10001	11000	20%	10001	11000	20%
11001	12000	10%	11001	12000	10%

Rebates for Certain Categories of Properties / Property Users

Special rebates will be considered for certain categories of property upon application before 31 August 2014.

The categories of properties qualifying for exemption and rebates are as per the Rates Policy.

Amended Municipal Property Rates Regulations on the Rate Ratios between Residential and Non-Residential Properties.

Any property that meets the public benefit organisation criteria included in the regulation, yet does not qualify for the 100% rebate in terms of Council's Rates Policy, shall be rated at 25% of the residential rate and the proposed cent-in-the-rand for 2014/15 is R0.001564.

Budget Implications

The Budget for 2014/15 has been balanced using the estimated income from levying the rates in this report.

Provision has been made in the Budget for 2014/15 for the income foregone arising from the rebates and concessions in this report as detailed in the Rates Policy.

ANNEXURE 3

**SPECIAL RATING AREAS (SRA) POLICY
AND SRA ADDITIONAL RATES
(INCLUDING CITY IMPROVEMENT
DISTRICT)**

350

CITY OF CAPE TOWN
SPECIAL RATING AREAS POLICY 2014/15

351

DEFINITIONS

In this Policy words or expressions shall bear the meaning assigned to them and, unless the context otherwise indicates –

- "additional rate"** means an additional rate contemplated in sections 19(1)(d) and 22(1)(b) of the Property Rates Act and in section 12(2) of this By-law;
- "applicant"** means any owner who makes an application for the determination of a special rating area in accordance with the SRA By-law Chapter 1, or if a management body is established in terms of section 10 any reference to **"the Applicant"** means the management body;
- "business plan"** means a motivation report, implementation plan and term budget as contemplated in section 10;
- "CFO"** means the Chief Financial Officer of the City, or his or her nominee;
- "City"** means the City of Cape Town established by Provincial Notice No. 479 of 2000 in terms of section 12 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);
- "Companies Act"** means the Companies Act 71 of 2008, as amended or replaced;
- "Council"** means the Council of the City;
- "majority"** means the majority of property owners as contemplated in section 22 of the Property Rates Act;
- "management body"** means the management body of a special rating area to be established in accordance with the provisions of section 2.1.3.2;
- "owner"** has the meaning assigned to it in section 1 of the Property Rates Act;
- "Policy"** means the Policy for the determination of special rating areas, or any other policy adopted by the Council in relation to special rating areas, as in force from time to time;

352

"Property Rates Act"	means the Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004);
"rateable property"	has the meaning assigned to it in section 1 of the Property Rates Act;
"special rating area"	means a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act and section 8 of this By-law;
"steering committee"	<i>means the steering committee of a special rating area to be established in accordance with the provision of section 9.2.1;</i>
"term budget"	means the budget of the management body contemplated in section 6 of this By-law.

INDEX

1. INTRODUCTION
2. AIM OF POLICY
3. EXCLUSION
4. POLICY STATEMENT
5. FACTORS CONSIDERED WHEN DETERMINING A SPECIAL RATING AREA
6. APPLICABILITY OF THE CITY'S RATES POLICY AND OTHER POLICIES
7. PROCESS
8. INSTITUTIONAL ARRANGEMENTS
9. ESTABLISHMENT PRINCIPLES OF A SPECIAL RATING AREA
10. BUSINESS PLAN CONTENT
11. ANNUAL REQUIREMENTS
12. AMENDMENT TO THE BUSINESS PLAN
13. EXTENSION OF THE SRA TERM
14. DISSOLUTION
15. FINANCIAL CONTROL
16. COMMENCEMENT AND IMPLEMENTATION
17. COST

ANNEXURES

"A" Pro-forma memorandum of incorporation

"B" Pro-forma finance agreement

1. INTRODUCTION

- 1.1 This Policy for the establishing of special rating areas must be read together with the Local Government: Municipal Property Rates Act, 6 of 2004 ("**Property Rates Act**") and the City's Special Rating Area By-Law, as in force from time to time ("**the By-law**").
- 1.2 All words and phrases defined in the Property Rates Act and the By-law have the same meaning in this Policy.
- 1.3 In the event of any conflict between the provisions of the By-law and the provisions of this Policy, the By-law prevails.
- 1.4 The Policy should at all times be read together with the City of Cape Town's ("**the City**") Rates Policy.

2. AIM OF THE POLICY

2.1 This Policy aims to –

- 2.1.1 set out Council's position on special rating areas and the factors that will influence Council's decision whether or not to determine a particular special rating area;
- 2.1.2 provide guidance to members of the local community and to decision-makers within the City in relation to the establishment of special rating areas; and
- 2.1.3 strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods by –
 - 2.1.3.1 making use of Council resources and structures; or
 - 2.1.3.2 making use of a non-profit company ("NPC") structure as contemplated in the Companies Act 71 of 2008 ("**the Companies Act**"), which is referred to in the By-law as "the Management body";

- 2.1.4 ensure commitment to good, fair and transparent governance by the management body as defined in the By-law, by implementing a transparent process when appointing service providers to improve and/or upgrade the special rating area in the public areas and ensuring that these improved and/or upgraded services are not provided for private properties.

3. **EXCLUSION**

This Policy does not apply to privately-owned property developments or to gated developments regulated in terms of the City's Gated Development Policy.

4. **POLICY STATEMENT**

- 4.1 The special rating area model is based on international best practice. It is aimed at preventing the degeneration of cities and towns and the consequential urban decay, and facilitating their upliftment, economic growth and sustainable development.
- 4.2 The purposes of a special rating area is to –
- 4.2.1 enhance and supplement the municipal services provided by the City;
 - 4.2.2 facilitate investment in the special rating area;
 - 4.2.3 facilitate a co-operative approach between the City and the private sector in the provision of municipal services;
 - 4.2.4 halt the degeneration and facilitate the upliftment of distressed business and mixed-use areas; and
 - 4.2.5 promote economic growth and sustainable development and in this way assist the Council in the fulfilment of its objects and developmental duties as set out in its Integrated Development Plan (IDP).

- 4.3 The City regards special rating areas as a potential tool for assisting it to fulfil its constitutional and statutory obligations to allow property owners within a geographical area to improve and upgrade their area by means of a property rate in addition to the standard property rate.

5. **FACTORS CONSIDERED WHEN DETERMINING A SPECIAL RATING AREA**

The Council will consider determining a special rating area where the requirements of section 22 of the Property Rates Act are complied with, including that-

- 5.1 the purpose of the special rating area is to allow an additional rate to be levied on property in the defined area to raise funds for improving or upgrading the area;¹
- 5.2 the special rating area will not be used to reinforce existing inequities in the development of the City's area of jurisdiction;²
- 5.3 the determination of the special rating area is consistent with the City's IDP;³
- 5.4 residential special rating areas mean an area in which more than 40% (forty percent) of the rates base value consists of Residential Property as defined in the City's Rates Policy;
- 5.5 any residential special rating area must comply fully with the provisions of the By-law, save that, with reference to the majority support the applicant must provide written proof to the Council that owners of rateable property within the boundary of the special rating area who own not fewer than 60% (sixty percent) in number of such properties, approve the formation of the special rating area;

¹ Section 22(1)(b)

² Section 22(4)

³ Section 22(4)

- 5.6 the majority of members of the local community who will be liable for paying any additional rate in the special rating area have consented to its establishment;⁴
- 5.7 the procedural requirements of section 22 of the Property Rates Act ⁵ as well as the By-law and the Policy are complied with, including the community consultation requirement, as determined by the CFO;
- 5.8 the proposed improvement or upgrade has been clearly and fully defined;
- 5.9 the proposed improvement or upgrade can be clearly and logically linked to a geographical area, the boundaries of which can be clearly determined;
- 5.10 there is evidence that it will be financially viable to use a special rating area to raise funds for the proposed improvement or upgrade;
- 5.11 the City is satisfied with the institutional arrangements proposed in respect of the special rating area; and
- 5.12 ultimately, the decision whether or not to determine a special rating area rests with the Council in its sole discretion.

6. APPLICABILITY OF THE CITY'S RATES POLICY AND OTHER POLICIES

- 6.1 The City's Rates Policy applies with the necessary changes to this Policy. In particular, and without limiting the generality of the foregoing, the exemptions, rebates and reductions set out in paragraphs 5.7 to 5.12 of the City's Rates Policy apply with the necessary changes in relation to the levying of an additional rate for special rating area purposes.

⁴ Section 22(2)(b)

⁵ Section 22(2)(a)

6.2 Notwithstanding the provisions of paragraph 6.1 above, when the City grants a partial rebate as set out in paragraph 5.7 of the City's Rates Policy, the relevant property owner will be granted a full (100%) rebate in relation to the additional rate.

6.3 Other policies approved by the Council apply with the necessary changes, to the collection of additional rates in terms of the Policy, the By-Law and section 22 of the Property Rates Act, including, but not limited to, the City's Credit Control and Debt Collection Policy.

7. PROCESS

7.1 This Policy sets out –

7.1.1 the institutional arrangements for special rating areas (paragraph 8);

7.1.2 the establishment principles (paragraph 9);

7.1.3 the information to be included in the business plan which needs to be submitted to the City in order to motivate a request for determination of a special rating area (paragraph 10); and

7.1.4 the annual requirements for Special Rating Areas (paragraph 11);

7.1.5 the amendment and/or extension of term for special rating area (paragraph 12 & 13);

7.1.6 the dissolution requirements which must be followed (paragraph 14);

7.1.7 financial arrangements (paragraph 15).

8. INSTITUTIONAL ARRANGEMENTS

Section 22 of the Property Rates Act is not prescriptive as to the structural arrangements which need to be put in place to administer a special rating area. The two broad structural arrangements that will be supported by the CFO are the following:

8.1 Administration by the City

Notwithstanding that special rating areas can be initiated and administered by the City in terms of section 22 of the Property Rates Act, the City does not initiate the establishment of special rating areas, but rather facilitates this process in accordance with paragraph 8.2 at the behest of the community pursuing the establishment of a special rating area.

8.1.1 If the applicant chooses to use the City as its administrative service provider the following must be adhered to:

- (a) the proposed improvements or upgrades must meet the aims and objects of this Policy;
- (b) the respective Council Directorate(s), representing the City, must enter into an agreement with the NPC to provide or manage the required services;
- (c) the necessary support for the proposed improvements or upgrades must be obtained;
- (d) the CFO must establish separate accounting and record-keeping systems in respect of the income derived from the additional rate as set out in the Property Rates Act;⁶ and
- (e) the CFO will pay any expenses out of income generated by the additional rate.

8.1.2 The following provisions of the By-law and the Policy are not applicable to special rating areas administered by the City: sections 10, 11 and 12(4) to 12(8) of the By-law and paragraph 8.2 of the Policy.

⁶ Section 22(3)(c)(i)

8.2 Administration by a NPC

- 8.2.1 If the applicant proposes that the services/upgrades will be managed and implemented by them, the City will require the ratepayers within the special rating area to establish and participate in an appropriate structure to carry out planning, contracting, financial control and administrative functions within the special rating area.
- 8.2.2 This option does not entail ratepayers *setting* the additional rate, which under law can only be done by the Council (paragraph 15.1 of the Policy).
- 8.2.3 Councillors who are actively involved in pursuing and promoting the establishment of a special rating area must recuse themselves when Council considers the application for establishment of a special rating area.
- 8.2.4 The "administration by a NPC" option gives a higher degree of control and autonomy to ratepayers and, from the perspective of ratepayers who have promoted the special rating area, may be the preferred option.
- 8.2.5 Because this option places funds collected by government in the hands of the private sector, the requirements set out in this Policy must be met.
- 8.2.6 The functions of the structure would include:
- (a) determining the funding required each year (paragraph 15.2);
 - (b) appointing contractors to effect the improvement/s or upgrade/s (paragraph 2.1.4); and
 - (c) receiving the additional rate collected by the City and expending the funds in accordance with the approved business plan.

8.2.7 Structural requirements when administered by the NPC:

- (a) before the City will consider allowing ratepayers in a special rating area to carry out administrative and other functions in relation to the area, the Steering Committee must establish a NPC in terms of the Companies Act, 71 of 2008 for that purpose.
- (b) the inaugural memorandum of incorporation of the NPC, must be aligned with the prescribed format determined by the CFO as per Annexure A.; any amendments must be approved by the CFO;
- (c) the NPC must be managed under the Companies Act, and also comply with any other legislation as a result of the financial connection to Council;
- (d) the NPC must have at least 3 (three) directors, each with specific portfolio(s) aligned with the business plan;
- (e) The Executive Mayor will appoint councillor(s) and other councillor(s) as alternate representative(s) to attend and participate, but not vote, at the meetings of the management body to ensure that the SRA implements its Business Plan and adheres to the IDP objectives.
- (f) the NPC must give a written notice to all the affected property owners within the special rating area of the intention to hold a public meeting (section 5(3)(a) – SRA by-law) or advertising of application and objections (section 7(1)(a) – SRA by-law) or annual general meeting (paragraph 11.2) on the date stated in the notice by advertising in one English and one Afrikaans daily newspaper and must also give notice in a community (local) newspaper to accommodate other official languages where applicable; and
- (g) a members' meeting must be convened as per paragraph (f) within six months of the establishment of the NPC. The purpose of the members' meeting will be to:

- (i) appoint directors;
- (ii) amend the NPC's memorandum of incorporation if required and with prior written consent of the CFO; and
- (iii) approve the following year's budget and implementation plan (paragraph 14.2).

9. ESTABLISHMENT PRINCIPLES OF A SPECIAL RATING AREA

- 9.1 The process for establishing special rating areas as set out in Chapter 1 of the By-law, must be followed, whether the special rating area is to be administered by the City or by a NPC.
- 9.2 Initiation Phase
 - 9.2.1 The applicant must form a steering committee that is representative of property owners within the proposed special rating area.
 - 9.2.2 The Steering Committee must keep a comprehensive portfolio of evidence of the establishment process.
 - 9.2.3 The Steering Committee must meet with the CFO before commencing with the establishment process to ensure that the special rating area is the appropriate vehicle.
 - 9.2.4 All documents relating to the establishment process must be approved by the CFO before circulating them to the public.
 - 9.2.5 After the Steering Committee confirms in writing that they will engage in the pursuit of establishing a special rating area they must supply the City with a map depicting the boundaries of the special rating area.
 - 9.2.6 The City will extract a property database which the Steering Committee must verify as correct. Any anomalies must be reported to the City for remedial action.

- 9.2.7 After the City has prepared a total arrears profile of the area and is satisfied with the outcome thereof the Steering Committee may proceed with the establishment process.
- 9.2.8 All properties except municipal properties predominantly used for municipal purposes or properties exempted from paying property rates or receiving partial rates relief (paragraph 6.1) will form part of the property database of the proposed special rating area. 9.2.9
- 9.2.9 The Steering Committee will be required to conduct an urban management survey (only one survey per property owner) of not less than 20% of properties in the database (proportional split in terms of the usage code is required). In addition a random sample of people within the area, which is equal in number to not less than 5% of the properties in the database, would also be required. Where a reduction in the number of survey forms is required it may be motivated for consideration by the CFO.
- 9.2.10 The steering committee must consult with the respective City Directorate(s) regarding the current service(s) provided and the levels thereof as well as the SRA anticipated service(s) and level thereof.
- 9.3 First Public Meeting
- 9.3.1 The public meeting must be conducted in accordance with section 5 of the By-law as well as with paragraph 8.2.7(f).
- 9.4 Obtaining Support
- 9.4.1 Support may only be obtained after the Public meeting and on the consent form provided by the City.
- 9.4.2 All support forms must be filed and cross-referenced to the property database in terms of paragraph 9.2.6 of the Policy to verify the accuracy thereof.

9.4.3 Any property owner that wants to object to the establishment of a special rating area or to the provisions of the business plan can do so by indicating it on the consent form. The objector will be required to submit an objection letter as per paragraph 9.6 once an application for the establishment of a special rating area is submitted to Council.

9.5 Application

9.5.1 An application must be submitted in terms of paragraph 10 of this Policy.

9.5.2 The application must be advertised in terms of paragraph 8.2.7(f) and also set a date for a second public meeting to occur not more than twenty days or less than seven days before the objection period closes.

9.5.3 The Steering Committee will be required to set up a website that displays the following:

- Application letter;
- Business Plan;
- Urban management perception report;
- Public meeting presentations and minutes;
- SRA By law;
- SRA Policy;
- SRA frequently asked questions;
- Notices; and
- Blank consent / objection form

9.5.4 The special rating area application must be submitted by 30 September of the financial year preceding the establishment of the special rating area. The CFO may extend this date if a properly motivated request is

received. This will depend on Council's ability to accommodate the late application within the budget process.

9.6 Objections

9.6.1 Consents and objections will be considered only if they are submitted to Council by the last day specified in the application notice.

9.6.2. Property owners objecting to the establishment of a special rating area in terms of paragraph 9.4.3 must do so in writing and include a motivation for their objection.

9.6.3 The Steering Committee must engage with all the objectors and provide them and Council with minutes of these meetings. The objector/s will be allowed to respond to the minutes.

9.6.4 Any property owner who wants to make oral representations for submission to Council in terms of section 7(4) of the By-law will be assisted by an official to document this for inclusion in the report to be considered by Council.

9.7 Inaugural Phase

9.7.1 The process and appointment of all service providers must be communicated to the property owners on the NPC's website and in newsletters.

9.7.2 The application form to become a member of the NPC must also be available on the website.

9.7.3 Any special rating area that is approved more than nine months prior to the effective date may:

9.7.3.1 delay the implementation of the special rating area and commence with year two of the business plan. This will imply that the term is effectively reduced by one year; or

9.7.3.2 implement the original business plan.

10. BUSINESS PLAN CONTENT

The business plan comprises of the following:

- a motivation report
- an implementation plan
- a term budget

10.1 Motivation report

The motivation report must contain the following:

10.1.1 Introduction:

- 10.1.1.1 an executive summary of the improvement or upgrade proposed for the special rating area as set out in the business plan;
- 10.1.1.2 an explanation of how the proposed improvement or upgrade is linked to the geographical area of the proposed special rating area;
- 10.1.1.3 an explanation of why the proposed special rating area will not reinforce existing inequities in the development of the City;
- 10.1.1.4 an explanation of how the special rating area, if determined, will be consistent with the City's IDP⁷ as per the Service Departments' business plans;
- 10.1.1.5 an explanation of the institutional arrangements proposed in relation to the special rating area (including whether the applicants are requesting that ratepayers carry out planning and administrative functions within the area, as contemplated in paragraph 8.2);

10.1.2 Vision;

10.1.3 Mission;

⁷ The City's IDP is available on www.capetown.gov.za:

- 10.1.4 Goal;
- 10.1.5 A diagram clearly indicating the boundaries of the proposed special rating area;
- 10.1.6 Management:
 - 10.1.6.1 whether the special rating area is to be administered by the City or by a NPC;
 - 10.1.6.2 proposed management structure:
 - composition of special rating area Board including allocation of portfolios; and
 - operational arrangements;
- 10.1.7 Services:
 - 10.1.7.1 Service providers to be appointed as contemplated in paragraphs 2.1.4 and 9.7.1.
- 10.1.8 Financial Impact:
 - provide details regarding the calculation of the additional rate;
 - provide details of criteria to qualify for exemption from paying the additional rate as per paragraph 9.2.8;
- 10.1.9 A list of all rateable properties within the proposed special rating area, contact details of all property owners and the value of each property as set out in the Council's general valuation roll. Differentiation between categories of properties, as provided for in section 8 of the Property Rates Act, must be considered;

368

- 10.1.10 Proof of the consent of the majority of the members of the local community in the proposed special rating area who will be liable for paying the additional rate;
- 10.1.11 Proof of the notice of the public meeting or meetings contemplated in the By-law;
- 10.1.12 Minutes of the public meeting or meetings; and
- 10.1.13 Compilation date

10.2 Implementation plan

The implementation plan is a schedule of goals to implement improvements or upgrades as per the motivation report and must at least address the following:

- 10.2.1 Milestones;
- 10.2.2 Tasks per milestone;
- 10.2.3 Start and finish date per task;
- 10.2.4 Assign responsibility per goal, milestone & task; and
- 10.2.5 Performance indicators per milestone.

10.3 Term budget

- 10.3.1 The budget for the proposed improvements or upgrades must at least address the following:
 - 10.3.1.1 an annual budget per line item commencing on 1 July of the first year and ending on 30 June of the last year of the term; and

10.3.1.2 a budget split for the provision of improvements or upgrades between the different categories of properties.

10.3.2 subject to the provisions of the Property Rates Act, the additional rate in any category of property must not exceed 25% of the municipal property rate. Any deviation must be fully motivated to Council for consideration.

11. ANNUAL REQUIREMENTS

11.1 The NPC must confirm the property data base which the Steering Committee must verify as correct or report anomalies to the City for remedial action.

11.2 The NPC must hold it's AGM before 31 January as per the MOI requirements.

11.3 Submit an annual budget and implementation plan for comment by the CFO before approved at the AGM (paragraph 15.2).

11.4 The budget and implementation plan as per paragraph 11.3 must:

11.4.1 not exceed a year-on-year budget growth more than that of the City's projected rates increase.

11.4.2 the quantum of reserves must not exceed three months expenditure except if these funds are duly allocated to a project.

11.4.3 The implementation plan must be aligned with the proposed budget.

11.5 Paragraph 11.3 will be subject to approval by Council during the annual budget process.

11.6 The NPC will by the end of January each year provide the CFO with a mid-year performance scorecard based on the activities set out in the implementation plan.

11.7 The NPC will within one month after the AGM provide the CFO with draft minutes of the AGM to ensure compliance with the legal requirements.

12. **AMENDMENT TO THE BUSINESS PLAN**

In the event that a NPC seeks to amend the boundaries of the SRA and/or the business plan content then the procedures set out in section 14 of the By-law must be followed and submitted by 30 September.

Section 14 (4) of the By-Law requires good reasons to be provided to not allow non-compliance with Chapter 1 of the By-Law. The following factors, although not limited to, must be addressed in the motivation:

- explanation of impact on costs, budget and implementation plan expectations;
- cross subsidisation by existing members;
- fairness and equity;
- affordability and sustainability of the existing SRA;
- intention of the legislation prescribing that all property owners; must be allowed to participate in the formation of a SRA;
- priorities of the new area may differ from the existing SRA priorities; and
- arrears profile

13. **EXTENSION OF THE SRA TERM**

13.1 In the event that a NPC seeks to extend the term of the special rating area for a further period then the procedures set out in section 15 of the By-law must be followed and submitted by 1 September.

13.2 The NPC will be required to conduct an urban management survey (only one survey per property owner) of not less than 20% of properties in the database (proportional split in terms of the usage code is required). In addition a random sample of people within the area, which is equal in number to not less than 5% of the properties in the database, would also be required. Where a reduction in the number of survey forms is required it may be motivated for consideration by the CFO.

14. DISSOLUTION

The special rating area may be dissolved by resolution of the Council, subject to the provisions of section 16 of the By-law and the NPC's memorandum of incorporation.

15. FINANCIAL CONTROL

- 15.1 As stated in the By-law, the amount of any additional rate levied in a special rating area is determined by the Council. The additional rate is imposed by the Council, is a debt owing to the City and is payable and collected in the same manner as other property rates imposed by the Council.
- 15.2 The NPC must recommend the annual budget amount of the additional rate to the City by 31 January, with appropriate motivation including an implementation plan for the next financial year, and the Council will consider the recommendation during its budgeting process.
- 15.3 Before the City will pay over any additional rate collected to the NPC, the NPC and the City must have concluded a written finance agreement regulating, amongst other things:
 - 15.3.1 the mechanisms and manner of payment;
 - 15.3.2 how the additional rate is to be held by the NPC;
 - 15.3.3 any parameters relating to expenditure; and
 - 15.3.4 any obligations on the NPC to take out and maintain appropriate insurance.
- 15.4 The CFO may request a forensic audit should he deem it necessary.
- 15.5 The CFO may request a special board meeting.

16. COMMENCEMENT AND IMPLEMENTATION

- 16.1 Implementation of this Policy commences on 1 July 2014.
- 16.2 Where the City is legally empowered to do so, requirements set out in this Policy may be imposed as conditions attached to the determination of a special rating area.
- 16.3 This Policy and its implementation must be reviewed annually.

17. COSTS

Unless otherwise agreed by the City Manager or his/her nominee, the City shall not be liable for any costs incurred by ratepayers within the relevant proposed special rating area in respect of the implementation of the steps set out in this Policy and in the By-law.

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SPECIAL RATING AREAS (SRAs) ADDITIONAL RATES 2014/2015

The SRAs must submit a budget annually in terms of the SRA By-Law. This budget must be in accordance with the approved business plan of the SRA. Any amendment to the approved business plan must be applied for in writing as required in terms of Section 14 (2) of the SRA By-Law.

The SRA By-Law (Section 14(3)) permits Council to approve an amendment to the budget which will not materially affect the rights and interests of property owners in terms of the adopted business plan of the SRA concerned.

The proposed additional rates for 2014/15, expressed in Rand-in-the-Rand and based on the total property valuation per SRA, are submitted for Council approval.

Special Rating Area	Approved Budget 2013/14 R	Additional Rate 2013/14 R	Proposed Budget 2014/15 R	Proposed Additional Rate 2014/15 R
Airport Industria	2,266,516	0.001787	2,540,928	0.002061
Athlone	643,300	0.002361	713,132	0.002534
Blackheath	1,359,328	0.000992	1,503,783	0.001121
Brackenfell (Subject to Council approving the establishment of this new SRA)	N/A	N/A	2,203,093	0.002686
Cape Town Central City	41,647,300	0.001758	44,500,169	0.001966
Claremont				
-Residential	433,435	0.000450	472,283	0.000487
-Commercial	5,681,348	0.001335	6,131,765	0.001505
Total	6,114,783		6,604,048	
Claremont Boulevard				
-Commercial	2,832,994	0.000665	2,960,474	0.000727
Epping	6,289,576	0.001354	6,791,657	0.001474
Fish Hoek				
-Residential	144,821	0.000550	160,093	0.000611
-Commercial	515,563	0.001751	569,931	0.001975
Total	660,384		730,024	
Glosderry	1,048,454	0.001960	1,128,892	0.002087
Green Point				
-Residential	860,206	0.000456	933,463	0.000492
-Commercial	3,482,710	0.002217	3,728,816	0.002437
Total	4,342,916		4,662,279	
Groote Schuur	4,499,203	0.001994	4,755,659	0.002171

Kalk Bay / St James				
- Residential	N/A	N/A	985,754	0.000516
- Commercial	N/A	N/A	<u>238,246</u>	0.001499
Total	N/A	N/A	1,224,000	
Llandudno (Subject to Council approving the establishment of this new SRA)	N/A	N/A	368,267	0.000139
Maitland	1,753,969	0.001685	1,885,247	0.001861
Muizenberg				
- Residential	657,831	0.000760	701,362	0.000819
- Commercial	<u>586,963</u>	0.002283	<u>632,427</u>	0.002481
Total	1,244,794		1,333,789	
Observatory				
- Residential	1,965,300	0.001059	2,083,261	0.001143
- Commercial	<u>1,587,388</u>	0.001532	<u>1,736,897</u>	0.001689
Total	3,552,688		3,820,158	
Oranjekloof				
- Residential	626,326	0.000456	680,333	0.000492
- Commercial	<u>3,074,338</u>	0.001968	<u>3,280,345</u>	0.002192
Total	3,700,664		3,960,678	
Paarden Eiland	2,887,031	0.001160	3,078,979	0.001201
Parow Industria	2,937,799	0.001593	3,125,824	0.001684
Salt River (Subject to Council approving the establishment of this new SRA)	N/A	N/A	2,575,258	0.002393
Sea Point				
- Residential	1,438,396	0.000990	1,515,694	0.001100
- Commercial	<u>2,260,335</u>	0.001839	<u>2,381,804</u>	0.002310
Total	3,698,731		3,897,498	
Strand (Subject to Council approving the establishment of this new SRA)	N/A	N/A	936,701	0.002719
Stikland Industrial	2,447,784	0.001765	2,643,111	0.001916
Triangle Industrial	1,651,716	0.003152	1,766,995	0.003387
Voortrekker Road Corridor	12,303,673	0.002087	13,261,779	0.002322
Vredeklloof				
- Residential	2,337,039	0.001831	2,496,824	0.001973
- Commercial	<u>47,436</u>	0.002096	<u>51,689</u>	0.002260
Total	2,384,475		2,548,513	
Woodstock	3,743,585	0.001444	4,041,898	0.001695
Wynberg				
- Residential	516,459	0.000809	562,156	0.000890
- Commercial	<u>2,571,170</u>	0.002949	<u>2,798,669</u>	0.003383
Total	3,087,629		3,360,825	
Zeekoevlei Peninsula	361,807	0.001667	390,752	0.001881
Zwaanswyk Association of Property Owners	975,515	0.001047	857,216	0.001003
Total	118,436,614		132,947,626	

Note: Proposed Additional Rates are reflected exclusive of VAT. VAT inclusive rates can be found on pages 24.1 to 24.2 of the Tariffs, Fees and Charges book.

ANNEXURE 4

REVISED CONSUMPTIVE TARIFFS, RATES AND BASIC CHARGES FOR ELECTRICITY SERVICES, WATER AND SANITATION SERVICES AND SOLID WASTE MANAGEMENT SERVICES

REVISED CONSUMPTIVE TARIFFS, RATES AND BASIC CHARGES FOR ELECTRICITY SERVICES, WATER AND SANITATION SERVICES AND SOLID WASTE MANAGEMENT SERVICES

1. ELECTRICITY

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).

In terms of section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal council with a supporting vote of a majority of its members.

The Electricity Regulation Act requires that proposed revisions to the electricity consumption based tariffs be submitted to the Regulator for approval prior to implementation. Provisional approval will therefore be requested with the express proviso that any alterations required by Council will be submitted to the Regulator as soon as possible.

On 20 November 2013, NERSA issued a guideline for municipal increases of 7.39%, based on a projected bulk increase to municipalities of 8.06%. The NERSA guideline does not take into account the effect on the overall increase of the Contributions to Rates (10% of budgeted sales). Furthermore, the projected bulk increase is an average value, and the City has determined that the likely increase specifically for the City is likely to be 8.5%. CPI was projected at being 5.8%.

Further additional increases are required for Eskom National Maximum Demand Upgrades, additional staff costs as a result of accommodating bursary graduates into operations where a critical shortage of skills exists, and an increase in capital charges.

As a result of the above, the average revenue increase requirement (and therefore the average tariff increase) is 7.63%.

Present electricity tariffs were approved by Council on 29 May 2013 and by NERSA on 13 June 2013, and were implemented with effect from 1 July 2013.

There are no major structural adjustments proposed for the Residential tariffs for the 2014/15 financial year. The Domestic and Residential Small Scale Embedded Generation tariff increase by 7.81% (on all components) in order to make up the revenue shortfall created by the CPI increase on Block 1 of the Lifeline tariff and therefor maintain a 7.63% average Residential tariff increase. The larger increase on the Lifeline Block 2 rate is required to provide an overall 7.81% increase to a consumer who receives 450kWh in a month (so a consumer who receives 25kWh free, and then purchases 325kWh at the Lifeline Block 1 rate, and a further 100kWh at the Lifeline Block 2 rate will see an overall 7.81% increase, exactly the same as a consumer who receives 450kWh at the Domestic Block 1 rate – and therefore retaining the same level of subsidy as currently).

No change is proposed for the provision of Free Basic Electricity for 2014/15. Therefore:

- a.) Consumers on the Lifeline tariff, consuming less than 250 kWh per month on average will receive 60 kWh per month free
- b.) Consumers on the Lifeline tariff, consuming more than 250 kWh per month but less than 450 kWh per month on average will receive 25 kWh per month free
- c.) Customers supplied by Eskom on the Homelight tariffs, consuming less than 250kWh per month on average will receive 50kWh per month free
- d.) The free supply received is included in the monthly permitted averages

The provisions exceed the national guideline for an allocation of 50 kWh per month for consumers receiving less than 150 kWh per month on average.

All non-Time Of Use Commercial tariffs increase by the average of 7.63%. This is applied to all components. The Off Peak tariff, which as part of the phasing out program increases by the average plus 10%, sees a total increase of 17.63% on both components.

The Time of Use Medium Voltage tariff sees a slight structural adjustment to its rates to prevent any component dropping below the Eskom Megaflex rates (the deemed bulk purchase rate for this energy). This also results therefore in the same slight structural adjustment to the Time of Use High Voltage tariff, the energy rates of which are defined as being 3% less than that of the Medium Voltage tariff.

The Atlantis Time of Use tariff is now set at being 10% less than the Medium Voltage tariff, in line with the provisions of the City's Incentive Policy.

The proposed consumption based tariffs are shown in the attached Tariffs and Charges Book (See page 50.1 to 50.6)

The Miscellaneous Electricity Tariffs as shown in the attached Tariffs and Charges Book (See page 51.1 to 51.12) are levied to recover costs of services provided directly to individual customers and include replacement of credit meters by pre-payment meters, special meter readings, testing of meters etc. Some of these tariffs are calculated from a zero base this year. The remainder are increased in accordance with revised practices, or in line with either CPI or the consumption tariff increases, whichever is appropriate.

The deposits applicable to supply agreements have been amended taking into account the increase in risk associated with rapidly rising tariffs, as well as taking into account those tariff increases.

The Development Contributions have been recalculated from a zero base due to heavy fluctuations in costs of materials, transport and labour.

The miscellaneous street lighting tariffs are set at a level which recovers the cost of the service provided by Electricity Services. The factors which influence the tariffs include the type and cost of lamps, the cost of labour and transport used for maintenance as well as the cost of energy consumed by the lamps and electrical network losses. After the complete rework these tariffs received for the current financial year, these have been increased by CPI or the consumptive tariff increases, whichever is appropriate.

The proposed revised lighting tariffs are shown in the attached Tariffs and Charges Book (See page 52.1 to 52.3).

The increases are in accordance with guidelines established in the Medium Term Revenue and Expenditure Framework.

New domestic consumers with an installed capacity of 100 Amperes or less will be charged at the Domestic Tariff.

Consumers not currently on the Lifeline tariff, will only be eligible for the Lifeline tariff if their average monthly consumption is less than 450 kWh per month, and have a pre-paid meter installed, if they take their supply at a maximum of 40A and have a property valuation not exceeding that defined in Section 24(2) of the City's Credit Control and Debt Collection Policy.

Residential consumers with credit meters installed and a municipal property valuation exceeding that as defined in Section 24(2) of the City's Credit Control and Debt Collection Policy shall take their supply at the Domestic Tariff.

If a consumer receives less than 450kWh per month on average, receives a rebate as set out in paragraph 5.7 of the City's Rates Policy, or is registered as indigent in terms of Chapter 4 of the City's Credit Control and Debt Collection Policy, then they may also take their supply at the Lifeline tariff.

New domestic consumers with an installed capacity of above 100 Amperes will be charged at the Small Power 1 Tariff.

Residential establishments where a business license exists (such as hotels, bed and breakfast premises, hostels, retirement homes etc) will be regarded as Commercial Consumers except where the total connected load of the business portion of a residential property does not exceed 15 kVA, the supply may be taken at the Domestic Tariff at the discretion of the Service Provider.

Commercial / Industrial Consumers with installed capacity up to 500 kVA may elect to take their supply at the Small or Large Power User tariffs

Commercial / Industrial Consumers with installed capacity between 500 kVA and 1 MVA must take their supply at either the Low Voltage or Medium Voltage Large Power Users tariff. No other supply will be permitted. The demand charge will only be applicable on weekdays from 06:00 to 22:00 provided suitable metering is installed at the consumers' premises.

Consumers with an installed capacity above 1 MVA must take their supply at either the Large Power User Medium Voltage tariff or the Medium Voltage Time of Use tariff.

Commercial consumers shall take their supply at the Small Power User 2 tariff only if they have installed a prepayment meter at their own expense, should one not already be installed.

Commercial consumers with Automated Metering Infrastructure installed, and non-Residential Small Scale Embedded Generation consumers, shall not be permitted to take their supply and the Small Power User 2 tariff.

City of Cape Town: Electricity Tariffs
To Be Implemented With Effect From 1 July 2014
Average 7.63 % Increase

Domestic Tariffs							
				2013/14 VAT Excl	2014/15 VAT Excl	2014/15 VAT Incl	%Incr
LifeLine (For Qualifying Consumers ONLY)	Block 1	0-350kWh	c/kWh	79.70	84.32	96.12	5.80%
	Block 2	350+ kWh	c/kWh	185.00	204.65	233.30	10.62%
Domestic	Service Charge		R/day	0.00	0.00	0.00	n/a
	Block 1	0-600kWh	c/kWh	125.00	134.76	153.63	7.81%
	Block 2	600+ kWh	c/kWh	152.00	163.87	186.81	7.81%
Residential SSEG	Service		R/day	10.60	11.43	13.03	7.83%
	Energy		c/kWh	88.82	95.76	109.17	7.81%
	Generation Refund		c/kWh	-46.04	-49.72	-56.68	7.99%
Commercial Tariffs							
Small Power 1	Service		R/Day	20.67	22.25	25.37	7.64%
	Energy		c/kWh	111.52	120.03	136.83	7.63%
Small Power 2	Energy		c/kWh	174.38	187.69	213.97	7.63%
Off Peak	Minimum		R/day	70.59	83.04	94.67	17.63%
	Energy		c/kWh	64.43	75.79	86.40	17.63%
Large Power LV	Service		R/Day	34.42	37.05	42.24	7.64%
	Energy		c/kWh	58.47	62.93	71.74	7.63%
	Demand		R/kVA	173.99	187.27	213.49	7.63%
Large Power MV	Service		R/Day	34.42	37.05	42.24	7.64%
	Energy		c/kWh	54.35	58.50	66.69	7.64%
	Demand		R/kVA	161.82	174.17	198.55	7.63%
Time of Use MV	Service		R/day	5619.71	6050.00	6897.00	7.66%
	Energy	High-Peak	c/kWh	255.46	270.79	308.70	6.00%
		High-Standard	c/kWh	72.86	78.42	89.40	7.63%
		High-Off Peak	c/kWh	39.66	42.89	48.89	8.14%
		Low-Peak	c/kWh	78.23	84.20	95.99	7.63%
		Low-Standard	c/kWh	51.59	56.37	64.26	9.27%
		Low-Off Peak	c/kWh	34.71	37.93	43.24	9.28%
	Demand		R/kVA	87.39	92.63	105.60	6.00%
Time of Use Atlantis	Service		R/day	5210.00	5500.00	6270.00	5.57%
	Energy	High-Peak	c/kWh	255.46	246.17	280.63	-3.64%
		High-Standard	c/kWh	67.55	71.29	81.27	5.54%
		High-Off Peak	c/kWh	36.77	38.99	44.45	6.04%
		Low-Peak	c/kWh	72.53	76.55	87.27	5.54%
		Low-Standard	c/kWh	45.00	51.25	58.43	13.89%
		Low-Off Peak	c/kWh	31.91	34.48	39.31	8.05%
	Demand		R/kVA	81.03	84.21	96.00	3.92%
Time of Use HV	Service		R/day	5619.71	6050.00	6897.00	7.66%
	Energy	High-Peak	c/kWh	247.80	262.67	299.44	6.00%
		High-Standard	c/kWh	70.67	76.07	86.72	7.64%
		High-Off Peak	c/kWh	38.47	41.60	47.42	8.14%
		Low-Peak	c/kWh	75.88	81.67	93.10	7.64%
		Low-Standard	c/kWh	50.04	54.68	62.34	9.27%
		Low-Off Peak	c/kWh	33.67	36.79	41.94	9.27%
	Demand		R/kVA	87.40	92.63	105.60	5.98%
Other Tariffs							
Wheeling Tariff	Energy Surcharge	Firm	c/kWh	15.18	16.34	18.63	7.63%
		Non-Firm	c/kWh	9.32	10.03	11.43	7.63%
Non-Residential SSEG	Generation Refund		c/kWh	-46.04	-49.72	-56.68	7.99%

Lighting Tariffs

Street Lighting & Traffic Signals	R/100W/burning hour		0.1223	0.1316	0.1500	7.63%
Floodlighting of Private Buildings	R/100W/burning hour		0.1335	0.1437	0.1638	7.63%

2. WATER AND SANITATION

The proposed Water and Sanitation Tariffs for the 2014/15 financial year are consistent with National Policy on the provision of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent relief measures, Rates and Tariff Policies and Equitable Service Framework.

The progressive nature of the existing domestic stepped tariff structure both for water and sanitation allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.

As a result of possible shifts in water usage patterns experienced during periods of restrictions and the stepped-up implementation of water demand management initiatives, the three sets of tariffs have been retained to make allowance for these uncertainties in case restrictions have to be imposed for 10%, 20% and 30% reduction levels respectively.

The normal tariff set relates to a level at least 10% below the Low Water Demand Curve, as previous restrictions and water demand initiatives have been successful in reducing the normal water demand to this level and the Level 1 restriction measures have been incorporated into the promulgated Water and Sanitation By-Law as permanent good water demand practice. The tariff levels of reduction or restriction imposed by the City on its consumers is therefore not only linked to the level of restriction imposed by the Department of Water Affairs on the City, but also to the level of demand from its consumers.

There is a proposed 8% increase in consumptive water and sanitation tariffs. The Bulk Water tariff has been increased by 2%. The tariff increases are necessary to address essential operational requirements, maintenance of existing infrastructure, new infrastructure provision and to ensure the financial sustainability of the service. Such increases are also in accordance with guidelines established in the Medium Term Revenue and Expenditure Framework.

In addition to the standard consumptive tariff increases, it is again recommended that the price applied to step 2 of the Domestic Full category be adjusted upwards to reduce the level of subsidisation currently applied to this step for water tariffs. Such alignment is necessary due to the usage patterns and water demand strategy.

Stepped tariffs (1 – 6) for the Domestic Cluster category was implemented from 1 July 2013 based on previous consultation with customers. Further steps to refine alignment with the Domestic Full category have been taken.

The miscellaneous tariffs are levied by Water and Sanitation for the provision of various services by the Department. Examples of these services are the installation of water connections and the testing of meters. The aim of these tariffs is to recover the cost of the provision of a particular service to each customer. There is a proposed 5.8% increase on miscellaneous tariffs.

The proposed consumption based as well as miscellaneous tariffs are shown in the attached Tariffs and Charges Book.

Apart from changing and adding some wording to refine the existing policy, notable changes / additions in the tariff policy, tariff structure and tariff schedules for the 2014/15 financial year include:

- Discontinuation of consumer deposits for domestic customers with effect from 1 July 2014.
- Additional increases for Golf Clubs using spring water or treated effluent where infrastructure was not provided by the user..
- A call out tariff for water management device teams for non-indigent customers.
- A tariff allowing for pre-paid Hydrant Standpipes
- A new tariff for the application of way-leaves applicable to water and sanitation as well as the requirements for deposits / guarantees to be utilised in the event that infrastructure is damaged.
- Specifying terms of charges and quantity for Industrial Effluent.

3. SOLID WASTE MANAGEMENT

382

The Solid Waste Tariffs are levied to recover costs of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services. An increase has been approved on the Consumptive Tariffs for Collections of 5.87% & Disposal of 8.56%. An increase has been approved on the Miscellaneous Tariffs for Cleaning of 5.8%.

The following amendments to the Tariffs and Tariff Policy are proposed:

○ **Tariff Book – Consumptive Tariffs**

- 1.3.2.2.1.1 to 1.3.2.2.1.3 & 1.3.2.3.3.1 removed the words "Black Lid" to allow the roll-out of alternative services to Events such as Recycling;
- 1.3.4.1 – Cosmetic Change - Max "carrying capacity not exceeding" 1,5 tons. In bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section.
- 1.3.4.3
 - Increased the number of loads of Garage Waste to Drop-off Sites to 3 per day
 - Cosmetic Change - Max "carrying capacity not exceeding" 1,5 tons. Separated & contained. "At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements";
- 1.3.4.5 – Cosmetic Change - Max "carrying capacity not exceeding" 1,5 tons. Only clean builder's rubble will be accepted. "At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements";
- 1.3.4.7 to 1.3.4.12 – removing these tariffs, as Internal Departments will be charged via internal mechanism;
- 1.3.5.2.3.1 & 1.3.5.2.3.3 – Cosmetic Change - Disposal of special waste "generated inside of the City of Cape Town area";
- 1.3.5.2.3.4 – New Half Ton Tariff for Special Waste generated inside the area of the City of Cape Town.

○ **Tariff Book – Miscellaneous Tariffs**

- 1.3.6.13 – New tariff for the Replacement of Damaged Litterbins;

○ **Tariff Policy**

- Cosmetic Change to the Definition - Clean Building/Demolition Waste to Waste. "Excluding hazardous waste, generated during the construction, alteration, repair or demolition of any structure both man made or natural, and includes rubble, earth and rock displaced during the construction, alteration, repair or demolition";
- Cosmetic Change to 5.1 – "Waste Collection. The collection of Clean Garden Waste, Domestic Waste, Non-domestic/business waste, Special Events and Recyclable Material by the City";
- Cosmetic Change 5.2 - Cleansing.
 - Removal of any solid waste (litter, dumping etc.) on City owned open public property in preparation for or after any events held in the Metro;
 - The supply, servicing and removal of 660L / 770L containers utilised for events or traders waste;
 - The supply, servicing and removal of street litter bins for events on City owned public properties.
- Cosmetic Changes to 11.2 - Carrying capacity "in the absence of operational weighbridges" based on;;
- 11.2.2.4 – New category - <3 cubic meters = 1ton - Loose body vehicle which will be charged at an average carrying capacity of the Container.

- Cosmetic Change to 14.1 - Accounts to be adjusted on documented proof of an amended service level agreement (letter, email, etc.) and the applicable date of change.

383

Failure to implement the proposed Tariff increases on 1 July 2014 will result in under recovery of Revenue required to meet anticipated expenditure for the 2014/2015 financial year.

LIST OF ATTACHMENTS

1. Refuse Collection & Disposal Tariff (Consumptive) for 2014/15 as per the Tariff Book (see page 54.1 to 54.10)
- 2 Other Tariffs (Sundry) for 2014/15 as per the Tariff Book (see page 55.1)

CONSUMPTIVE SOLID WASTE TARIFFS 2014 / 2015

All Tariffs reflected below are exclusive of VAT

Solid Waste			2013/14 (excl. VAT)	2014/15 (excl. VAT)	2014/15 (incl. VAT)	Increase %
RESIDENTIAL COLLECTIONS						
Formal						
240l Container including Lockable Container	Rand per month		R 90.61	R 95.96	R 109.40	5.87%
INDIGENT REBATE - 240l Container including Lockable Container						
Block 1 (100% rebate) – property value up to R100 000	Rebate Rand per month		R -90.61	R -95.96	R -109.40	5.87%
Block 2 (75% rebate) – property value from R100 001 to R150 000	Rebate Rand per month		R -67.98	R -71.97	R -82.00	5.87%
Block 3 (50% rebate) – property value from R150 001 to R350 000	Rebate Rand per month		R -45.26	R -47.98	R -54.70	5.87%
Block 4 (25% rebate) – property value from R350 001 to R400 000	Rebate Rand per month		R -22.63	R -23.99	R -27.30	5.87%
100% Indigent Relief	As determined by the Credit Control & Debt Collection Policy		R -90.61	R -95.96	R -109.40	5.87%
ENHANCED SERVICE LEVEL INCLUDING LOCKABLE CONTAINER						
240l - Additional Container	Rand per container per month		R 90.61	R 95.96	R 109.40	5.87%
240l - 3x per week for cluster	Rand per container per month		R 271.75	R 287.72	R 328.00	5.87%
Informal						
Basic service	Bagged	Rand per month	Free	Free	Free	-

NON-RESIDENTIAL COLLECTIONS					385
240 LITRE CONTAINER INCLUDING LOCKABLE CONTAINER					
1 removal per week	Rand per container per month	R 108.25	R 114.56	R 130.60	5.87%
3 removal per week	Rand per container per month	R 316.75	R 335.35	R 382.30	5.87%
5 removal per week	Rand per container per month	R 514.39	R 544.56	R 620.80	5.87%
REFUSE AVAILABILITY					
All vacant Erven	Rand per month	R 53.68	R 56.84	R 64.80	5.87%
DISPOSAL SERVICES					
General Waste	Rand per ton	R 292.28	R 317.28	R 361.70	8.56%
Special Waste	Rand per ton or part thereof	R 387.46	R 420.61	R 479.50	8.56%

ANNEXURE 5

RATES POLICY

RATES POLICY 2014/15

1. BACKGROUND

In 2012, the City initiated a process to prepare a General Valuation Roll of all property situated within the geographical boundaries of the City in terms of the MPRA, which became operative on 2 July 2005. This Policy is formulated in terms of section 3 of the MPRA.

2. LEGISLATIVE CONTEXT

- 2.1 In terms of section 229 of the Constitution, a municipality may impose rates on property.
- 2.2 In terms of section 4(1)(c) of the Systems Act, a municipality has the right to finance the affairs of the municipality by imposing, inter alia, rates on property.
- 2.3 In terms of section 2(1) of the MPRA, a metropolitan or local municipality may levy a rate on property in its area in accordance with the other provisions of the MPRA.
- 2.4 This Policy must be read together with, and is subject to the provisions of the MPRA and the Rates By-Law.
- 2.5 In terms of Section 8 (1) of the MPRA, the City levies rates on the use of the property.
- 2.6 In terms of Section 8 (2) of the MPRA, the City levies different rates on different categories of properties in relation to the usage as reflected in this policy.
- 2.7 In terms of the MPRA, the City levies different rates based on the ownership of properties as reflected in this policy.

3. DEFINITIONS

In addition to the definitions contained in the MPRA and the Rates By-Law, the following words and phrases bear the meanings assigned to them below:

“CFO” means the Chief Financial Officer of the City, being a person designated in terms of section 80(2)(a) of the MFMA, or his/her nominee;

“Agricultural use” means a farm or a smallholding used for the production of goods or products through farming or forestry activities;

“Audited Financial Statements”

An annual report issued by an independent registered auditor expressing an opinion on the company's financial statements.

This includes a statement of financial position; a statement of financial performance; a cash-flow statement; other statements that may be prescribed; and any notes to these statements.

“Gross monthly household income” means the gross monthly income of both the owner and spouse or partner from salaries, wages, dividends, pensions, disability grants, rentals, board and lodging, interest received, and any investment income. This income definition is specific to the Rates Policy and does not relate to any other external definitions of income.

“Guest House / Bed and Breakfast” means a property where 40% or more of the bedrooms are used or available to be used for providing accommodation for temporary visitors at a fee;

“MFMA” means the Local Government: Municipal Finance Management Act, 56 of 2003;

“MPRA” means the Local Government: Municipal Property Rates Act, 6 of 2004 which is referred to as the “Property Rates Act” in the by-law but for the purposes of brevity, shall be referred to as the “MPRA” in this Policy;

“MPRA Rate Ratio Regulations” means the Municipal Property Rates Regulations on the Rate Ratio between Residential and Non-Residential Properties promulgated in terms of the MPRA published under Government Notice R195, Government Gazette 33016, on 12 March 2010; with specific reference to “public benefit organisation property means property owned by public benefit organisations and used for any specified public benefit activity listed in item 1 (welfare and humanitarian), item 2 (health care), and item 4 (education and development) of part 1 of the Ninth Schedule to the Income Tax Act.”

“Non-Residential Property” means all properties categorised in the Valuation Roll as “Non-Rebated Properties” and represents all properties other than those defined as residential including all undeveloped properties. Such non-residential properties are rated at the ratio of 1:2 to the rate levied on residential properties. The cent-in-the-rand for all properties other than residential is therefore twice that of the residential cent-in-the-rand. In the Tariff Policy this category could be further refined in terms of Commercial and Industrial properties as in the Tariff Policy it becomes necessary to differentiate between these users.

“Primary Residence” means a residence –

- (a) in which a natural person or a trust holds an interest; and
- (b) which that person or a beneficiary of that trust or a spouse of that person or beneficiary –
 - (i) ordinarily resides or resided in as his or her main residence; and

(ii) uses or used mainly for domestic purposes,

as per definition of the Income Tax Act, 58 of 1962 (**"Income Tax Act"**), Eighth Schedule, Part VIII paragraph 44.

"Ratepayer" means a person or entity that is liable, in terms of the MPRA, for the payment of rates on property levied by the City;

"Rates By-law" means the City of Cape Town: Rates By-law;

"Rebated property" means any residential property as determined in this policy.

"Non-rebated property" means any property other than residential property.

"Residential Property" means improved property, categorised on the Valuation Roll as "Rebated Property", that is:

- used predominantly (60% or more) for residential purposes, and includes any adjoining/adjacent developed property registered in the name of the same owner and used together with such residential property as if it were one property. This use must indicate that the two properties cannot be dealt with as separate viable economic units and can only function as if they are one entity. (Any such grouping shall be regarded as one residential property for rate rebate and valuation rebate purposes); or
- a unit registered in terms of the Sectional Titles Act, 95 of 1986, used predominantly (60% or more) for residential purposes, and includes any unit in the same sectional title scheme registered in the name of the same owner which is used together with the residential unit as if it were one property, for example a garage or domestic worker's quarters. (Any such grouping shall be regarded as one residential property for rate rebate or valuation reduction purposes and for clearance application purposes); or

- owned by a shareblock company and used predominantly (60% or more) for residential purposes; or
- a retirement scheme or life right scheme used predominantly (60% or more) for residential purposes; or
- a hostel used predominantly (60% or more) for residential purposes; or
- an old age home used predominantly (60% or more) for residential purposes; or
- a block of flats used predominantly (60% or more) for residential purposes; or
- a residence used for residential purposes situated on property used for or related to educational purposes.

For the sake of clarity, the following properties are specifically excluded from the definition: guest house / bed and breakfast and any vacant land irrespective of its zoning or intended usage.

“Residential purposes” in relation to the use of the property means improved properties where people reside as their primary place of residence.

“Systems Act” means the Local Government: Municipal Systems Act, 32 of 2000;

“Unproductive vacant land” This is land with no development potential and which is likely to attract no more than a nominal value. It includes properties that are lanes, stairs, slivers of land and small irregularly shaped pieces of land that cannot be developed. It can also sometimes include strips of land bordering rivers, as well as road reserves (excluding roads). These parcels of land will be treated as part of the adjoining/adjacent developed property for rating purposes if the unproductive vacant land is

registered in the name of the same owner of the adjoining/adjacent developed property.

“Valuation Roll” means a valuation roll made in terms of section 30 of the MPRA or a supplementary valuation roll made in terms of section 78 of the MPRA;

“Vacant Land” means a property without any buildings or structures that could be used for residential or other purposes, as determined by the Director: Valuations.

“Vulnerable Groups” means *bona fide* NPOs operating subsistence survival gardens supporting certain categories of poor people as defined in the Urban Agriculture Policy for the City of Cape Town, 2007 and who have applied for and been registered by Council on an annual basis to qualify for special tariffs.

4. GUIDING PRINCIPLES

4.1 The City's Rates Policy (the/this Policy) is based on the following guiding principles:

- equity;
- affordability;
- poverty alleviation;
- social and economic development;
- financial sustainability; and
- cost efficiency.

4.2 Rates are levied in accordance with the MPRA as a cent-in-the-rand based on the property value contained in the City's General Valuation Roll (GV) of 2012 and Supplementary Valuation Rolls (SVs).

- 4.3 As provided for in the MPRA, the City has chosen to differentiate between various categories of property and owners of property. Some categories of property and categories of owners are granted relief from rates. However, the City does not grant relief in respect of payments for rates to any category of owners or properties, or to owners of properties on an individual basis, other than by way of an exemption, rebate or reduction provided for in this Policy.
- 4.4 The rate charged as a cent-in-the-rand for Residential Properties as per the definitions (above) is the base rate and the rates charged in respect of all other categories of properties are reflected as ratios to the residential rate.
- 4.5 The cent-in-the-rand for all other properties other than residential properties will be levied at double the residential rate (subject to the rebates as determined in terms of this policy). This non-residential rate is levied in order to grant relief in respect of the payment of rates as provided for in terms of this policy. The ability of non-residential property owners to recover part of their costs via lower income tax and the ability to recover such costs from their own customers were taken into account.

5. APPLICATION OF THE POLICY

5.1 Residential Property

- 5.1.1 The City will not levy a rate on the first value up to R200 000 of the market value as per the Valuation Roll of Residential Properties, as follows:
- on the first R15 000 on the basis set out in section 17(1)(h) of the MPRA; and
 - on the balance of the market value up to R185 000 in respect of residential properties, as an important part of the City's indigent relief measures aimed primarily at alleviating poverty amongst those persons owning low-value properties.
- 5.1.2 The maximum reduction of up to R200 000 will be granted to every individually-valued Residential Property.

- 5.1.3 The City may grant a residential rebate on rates levied on the balance of the market value of Residential Properties, if any, as determined by Council during the City's budget process.

5.2 State-owned Properties

State-owned properties no longer qualify for any rates rebate by virtue of ownership. However, the exemptions, rebates and reductions relating to the usage of properties as specified in this Policy apply to state-owned properties.

5.2.1 Diplomatic Immunities and Privileges Act 37 of 2001

Section 11 - Adjustment of loss of revenue to Municipalities and statutory public utility organisations.

The loss of revenue caused to any municipality or statutory public utility organisation by reason of this Act relating to exemption from taxation, must be made good to such municipality or organisation out of funds approved by Parliament for that purpose.

Accreditation and responsibility of payment of land taxes (Rates) is that of the Department of International Relations and Cooperation and accounts are to be forwarded to them for their attention.

5.3 Public Service Infrastructure

Public service infrastructure (as defined in the MPRA) may not be rated on the first 30% of its market value in terms of section 17(1)(a) of the MPRA.

5.4 Agricultural Use

- 5.4.1 A farm is an area of land, including various structures thereon, devoted primarily to the practice of producing and managing food (produce, grains or livestock) or forestry products. The farming activity must be intense, must not be a mere hobby and must contribute to the local economy.

395

- 5.4.2 Farms may be owned and/or operated by a single individual, family, community or corporate entity. In the event that the farmer is an individual, the farmer must be dependent on the income from the farm to support his or her family. A farm can be a holding of any size.
- 5.4.3 In terms of the MPRA, the definition of agricultural purpose excludes the use of a property for the purpose of eco-tourism or for the trading in or hunting of game.
- 5.4.4 As a result of, and taking into account, limited rate-funded services supplied to such properties in general, the contribution of agriculture to the local economy, the extent to which agriculture assists in meeting the service delivery and development obligations of the City, and the contribution of agriculture to the social and economic welfare of farm workers, the City bills a reduced rate (as set out below) in respect of properties subject to agricultural use. This rate rebate is 80% (inclusive of the 75% in terms of the MPRA Rate Ratio Regulations) of the rate levied on Residential Properties, which rate on properties subject to agricultural use does not exceed the maximum ratio to the rate on Residential Property prescribed in the MPRA Rate Ratio Regulations.
- 5.4.5 Unless the usage of a property has changed, owners of qualifying agricultural properties must apply for the rebate in the year when a new GV or SV or change of ownership, as the case may be, and which affects the property, is implemented. Applications made when a new GV is implemented must be received by the City by 31 August of the financial year when the GV will be implemented. Applications made when a SV is implemented or the ownership has changed must be received by the City by the last day of the third month following the effective date of the SV or within three months from the date of registration of the change of ownership of the property in the Deeds Office, failing which no such rebate may be granted for that financial year.

396

- 5.4.6 Owners of properties where a change of use qualifies the property for an agricultural rebate must apply for the rebate by 31 August of the financial year in which the change of use occurs, failing which no such rebate may be granted for that financial year.
- 5.4.7 Approved applications will remain valid until the next GV, SV or changes of ownership affecting those properties are implemented. An owner is required to immediately inform Council should the agricultural activities be terminated. Paragraph 6.2 of this Policy will apply should an owner fail to do so.
- 5.4.8 The City reserves the right to inspect such properties before or after granting such rebates and to revoke or amend any decision made prior to such inspection.
- 5.4.9 No other rebates will be granted to properties that qualify for the agricultural rebate. For the avoidance of doubt, properties that qualify for the agricultural rebate will not be entitled to the residential rate rebate as set out in paragraph 5.1 above.
- 5.4.10 The registered owner or the tenant of the property has to apply for the agricultural rebate and provide the City with information specified by the City in an affidavit by the due dates set out above and declare in an affidavit that no contraventions of the zoning scheme are taking place on the property. Qualifying requirements are that the owner or tenant should be taxed by SARS as a farmer and the most recent tax assessment must be provided as proof, or where the owner or tenant is not taxed as a farmer, proof is required that income from farming activities exceeds 40% of the household income. Proof in the form of the last tax return must be submitted.
- 5.4.11 Owners or tenants of farms and smallholdings with a residential component and with no or limited agricultural activities may apply to be rated at the residential rate and to receive the valuation reduction (i.e. such properties which do not qualify for the agricultural rebate). The owner must apply to the City by the due dates set out above and declare in an affidavit that no

contraventions of the zoning scheme are taking place on the property. The owners of these properties, should they meet the relevant criteria, are not precluded from applying for a senior citizens and disabled persons rate rebate, in terms of the City's indigent relief measures.

- 5.4.12 If 40% or more of the extent of farms and smallholdings is being used for commercial or industrial purposes (such as truck depots, construction yards or factories), these properties do not qualify for the residential rate, any rebates or valuation reductions. Farms and smallholdings used in contravention of the zoning scheme will be reported to the Planning Directorate and will not qualify for any rebate.
- 5.4.13 If less than 40% of the extent of farms and smallholdings is being used for commercial or industrial purposes and where the municipal valuer considers it reasonable to apply the category of multiple-use properties, the apportionment of value for each distinct use of the property will be calculated by the municipal valuer and used for billing at the applicable rate. This also caters for wind and solar energy plants.

5.5 **Multiple-Use Properties**

Properties used for multiple purposes which do not fall within the definition of Residential Properties and, accordingly, do not qualify for the residential rate, may be included into the category of multiple-use properties, for which an apportionment of value for each distinct use of the property will be calculated by the municipal valuer and used for billing at the appropriate and applicable rate, in cases where the municipal valuer considers it reasonable to apply this category.

5.6 **Municipal Properties**

Only municipal properties used by any one of the four trading undertakings i.e. electricity, water, sanitation and solid waste, will be rated.

Council properties leased to third parties will also be rated, except for the Council public-rented stock (primarily state-subsidised rental houses). Subject to the terms of any existing agreements with lessees, the City shall

impose a liability to pay rates on lessees when amending or renewing existing lease agreements in respect of Council-owned properties.

A buyer, in the case of a property that was sold by a municipality and of which possession was given to the buyer pending registration of ownership in the name of the buyer at a later date, will be deemed to be the owner and will be liable for the payment of rates.

5.7 Senior Citizens and Disabled Persons Rate Rebate

5.7.1 Registered owners of Residential Properties who are senior citizens and/or disabled persons qualify for special rebates according to gross monthly household income of the persons normally residing on that property. To qualify for the rebate a property owner must be a natural person and the property must satisfy the requirements of the definition of Residential Property, and must on 1 July of the financial year:

- occupy the property as his/her Primary Residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or partner or children (including minor children) may satisfy the occupancy requirement; and
- be at least 60 years of age or in receipt of a disability pension; and
- be in receipt of a gross monthly household income as defined in paragraph 3 above not exceeding R12 000 as proven by the submission of the applicant's most recent income tax return and the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income; and
- The applicant and/or spouse and/or life partner should not be the owner of more than one property nationally (with the exception of any unproductive vacant land) or internationally, subject to paragraph 5.7.11.

- 5.7.2 A usufructuary or habitatio (right of habitation) or an executor or administrator of a deceased estate will be regarded as an owner. The applicant must produce a letter or an Affidavit from the Master of the Court or suitably endorsed Title Deed to substantiate the appointment.
- 5.7.3 The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by a trust where at least one beneficiary meets all of the other requirements of paragraph 5.7 of this Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all beneficiaries, which income may, collectively, not exceed R12 000.
- 5.7.4 The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by a Close Corporation (CC) where the total number of members meets all of the other requirements of paragraph 5.7 of this Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all members, which income may, collectively, not exceed R12 000.
- 5.7.5 The criteria of a natural person may be waived at the sole discretion of the CFO to allow for a property owned by multiple owners where at least one co-owner meets all of the other requirements of paragraph 5.7 of this Policy; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of the co-owners of that property, which income may, collectively, not exceed R12 000.
- 5.7.6 The criteria of registered owner (per the Deeds Office) may be waived at the sole discretion of the CFO to allow the holder of a share or the holder of a life right and who occupies that sectionalised property which that person has the right to occupy and such person is responsible for the payment of the rates in terms of their right to occupy, to allow that owner and occupant

to apply for this rebate (subject to all the other applicable requirements of paragraph 5.7).

- 5.7.7 Owners must apply for the rebate in the year when a new GV or SV, as the case may be, are implemented. Applications made when a new GV is implemented must be received by the City by 31 August of the financial year when the GV will be implemented. Applications made when a SV is implemented, must be received by the City by the last day of the third month following the implementation date of the SV, failing which no such rebate may be granted for those financial years.
- 5.7.8 Owners of properties where a change of gross household income qualifies the property for a rebate or a different percentage rebate must apply for the rebate within three months of when the change occurred, failing which no such rebate may be granted for that financial year.
- 5.7.9 Approved rebate applications will remain valid until the next GV, SV or changes of gross household income affecting those properties are implemented. An owner is required to immediately inform Council should the gross monthly household income change. Paragraph 6.2 of this Policy will apply should an owner fail to do so.
- 5.7.10 Any owner who, meets all the other criteria may apply to receive the rebate from the date of receipt by the City of the application for the remainder of the validity of that GV, where after all the criteria set out above will apply to applications for rebates in subsequent financial years.
- 5.7.11 In exceptional circumstances the CFO may, in his/her sole discretion, approve the granting of this rebate even though the applicant and/or spouse and/or life partner owns additional properties for which a market-related rental is included in the gross monthly household income.
- 5.7.12 Where a Senior Citizen's gross monthly household income changes substantially as a result of the spouse/partner passing away the surviving spouse/partner may apply for the rebate to be adjusted from the date of death.

5.7.13 Where a couple qualifies for a rebate in terms of paragraph 5.7 and one passes away and the surviving spouse/partner does not qualify in terms of age and/or disability, the rebate be retained for a period of 12 months from the date of death subject to meeting the other criteria of paragraph 5.7.

5.7.14 The percentage rebate granted to different gross monthly household income levels will be determined according to the schedule below.

Gross Monthly Household Income		% Rebate	Gross Monthly Household Income		% Rebate
2013/14		2013/14	2014/15		2014/15
0	3500	100%	0	3500	100%
3501	5000	95%	3501	5000	95%
5001	6000	90%	5001	6000	90%
6001	7000	80%	6001	7000	80%
7001	8000	70%	7001	8000	70%
8001	8500	60%	8001	8500	60%
8501	9000	50%	8501	9000	50%
9001	9500	40%	9001	9500	40%
9501	10000	30%	9501	10000	30%
10001	11000	20%	10001	11000	20%
11001	12000	10%	11001	12000	10%

5.8 Nature Reserves, Special Nature Reserves and National Parks

5.8.1 Section 17(1)(e) of the MPRA precludes Council from levying rates on those parts of a special nature reserve, national park or nature reserve within the meaning of the National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003) (**Protected Areas Act**), or of a national botanical garden within the meaning of the National Environmental Management: Biodiversity Act, 10 of 2004, which are not developed or used for commercial, business, farming or residential purposes. The apportioned value of any portion of such properties utilised for any purpose other than such conservation purposes will be rated accordingly. Landowners, who

acquire conservation worthy properties with the intent for proclaiming them under the Protected Areas Act, can apply for a rates rebate from the date of transfer. If the property is not gazetted within three years, then the land owner would be rated accordingly and rates would be backdated from date of transfer. If a valid reason exists for not gazetting within three years, then the land owner can submit a motivation to the City's Environmental Resource Management Department for an extension of the rates rebate.

- 5.8.2 Private property contracted into the Table Mountain National Park in terms of the Protected Areas Act, will be granted a 100% rebate of rates from the commencement date of the agreement between the owner of the property and SANParks and for each year that the owner foregoes beneficial occupation/use of the land.
- 5.8.3 Private property exhibiting sensitive ecological areas/features, identified by the City's Environmental Management Resources Department as such, may be granted a 100% rates rebate for that portion of land exhibiting these sensitive features, provided that the land is either leased to the City for nature conservation purposes or there is a written agreement, approved by the City (subject to 5.8.4 below), for the conservation management of the relevant portion of land.
- 5.8.4 Any rate rebate will only be applicable to conservation agreements where the land is conserved in perpetuity. This would require a voluntary title deed restriction.
- 5.8.5 Owners of properties with formal in perpetuity conservation agreements of over 10 hectares, may apply for a rebate on that portion of the remainder of the land used for residential and/or conservation management purposes. This rebate will be equal to the percentage of the land included in the conservation agreement to the total area of the property with a maximum rebate of 90%.

- 5.8.6 The City's Environmental Management Resources Department will annually inspect every property receiving a rebate in terms of this paragraph of the Policy and certify that the conservation agreement is being honoured.
- 5.8.7 These rebates are as a result of the perpetuity nature of these conservation agreements and the fact that the costs incurred for sound conservation management will always exceed the rebates granted. The land subject to such perpetuity agreements is of immense ecological importance and the securing of these areas is of paramount importance. Private land owners who conserve land through voluntary conservation stewardship ease the burden on the City and other conservation organisations as the land is added to the overall conservation estate but it need not be purchased. In addition, the costly ecological management of these sites, in particular alien and fire management are conducted by the landowner as per an approved Environmental Management Plan.
- 5.8.8 Should privately-owned property receiving the Conservation Land rebate be utilised in a manner that is detrimental to conservation purposes, all rebates granted in terms of paragraphs 5.8.1 to 5.8.7 above during the current and previous GVs will become repayable as provided for in section 17(2)(a) to (c) of the MPRA.
- 5.9 **Religious Organisations**
- 5.9.1 In terms of section 17(1)(i) of the MPRA, the City may not levy a rate on property registered in the name of and used primarily as a place of public worship by a religious community, including an official residence registered in the name of that community which is occupied by an office bearer of that community who officiates at services at that place of worship. This will also apply to properties leased from Council and properties being transferred from Council to the Religious Organisation.
- 5.9.2 Property used primarily as an office of a religious organisation or property used as parking facilities, halls used for religious purposes, accommodation for missionaries, camping sites not operated for gain and cemeteries for

that religious community will also receive a 100% rebate for rates. Such rebates are subject to an annual application.

5.9.3 A property registered in the name of a trust, society or institution established for the sole benefit of a religious community and used for the purpose of congregation, excluding a structure used for educational instruction in which secular or religious education is the primary instructive medium, despite the existence of an element of religious instruction will also receive a 100% rebate for rates.

5.9.4 In exceptional circumstances the CFO may accept that a property registered in a name other than that of the religious organisation be regarded as the property of a religious community if it can be proven that the registration is merely to facilitate transfer of the property into the name of the religious community.

5.9.5 With the implementation of any GV or at the request of the CFO, religious organisations will be required to provide proof to the municipal valuer that their properties are still being used for religious purposes.

5.10 **NPOs / PBOs**

5.10.1 The City may grant a 100% rates rebate for the categories of NPOs or public benefit organisations (PBOs) listed below, subject to paragraph 5.10.18. These categories of properties and/or owners of properties are deemed to contribute services or benefits to the community. An annual rebate will only be granted after an official application made by an owner or a user of a property (on behalf of an owner) has been approved. Owners or such users who fail to apply for the rebate by 31 August will not be entitled to the rebate for that financial year.

5.10.2 Such NPO or PBO must have a constitution which does not preclude any resident of the City from being a member of the said body or organisation or from benefitting from such organisation; therefore they must be open to the general public.

5.10.3 In order to be considered, the organisations listed below must either be registered as NPOs under the Non-Profit Organisations Act, 71 of 1997, or be PBOs that qualify for tax exemption as contemplated by Part 1 of section 30 of the Ninth Schedule of the Income Tax Act. Such registration must be supplied annually upon application including the submission of a tax clearance certificate for NPOs and PBOs confirming that they are in good standing.

5.10.4 These rebates are intended to assist organisations that would be liable for the payment of the rates and that have limited resources and not for those who have the ability to pay as determined from their audited financial statements by the CFO or his/her nominee in terms of paragraph 5.10.4.1.

5.10.4.1 Assessment to determine the ability to pay rates by:

- analyzing the audited annual financial statements in terms of income and overall resources;
- examining the credibility of year on year expenditure;
- ensuring that profits or surpluses are calculated by excluding transfers to reserves and excessive writing off or depreciation of assets;
- comparing the total annual turnover to the rates billed to determine whether the rates exceed 5% of the total turnover;
- accumulated reserves for specific purposes would not be taken into account with this assessment;

Note: Funds raised from external sources (such as grants, subsidies and donations) must be excluded when determining the ability to pay.

5.10.5 In exceptional circumstances the CFO may accept that a property registered in a name other than that of the organisation be regarded as the property of the organisation if it can be proven that the registration is merely to facilitate transfer of the property into the name of the organisation.

5.10.6 Property used primarily as parking facilities in conjunction with a PBO / NPO activity may be regarded as contiguous property for the purposes of paragraph 5.10 and rated accordingly.

5.10.7 These rebates are not applicable to any Vacant Land irrespective of its zoning or intended usage unless stated otherwise in this Policy.

5.10.8 ***Health and welfare institutions***

Privately-owned properties used exclusively as a home catering for persons with disabilities, a hospital, clinic, mental institution, frail care centre, orphanage, non-profit retirement scheme, old age home or any benevolent institution, including workshops, laundry or cafeteria facilities used by the beneficiaries, provided that any profits from the use of the property are used entirely for the benefit of the institution and/or for charitable purposes may qualify for the rebate.

5.10.9 **Educational institutions**

Property owned and/or used as well as declared or registered by law for educational purposes, including a residence registered in the name of the educational institution and used by full-time employees of the educational institution may qualify for the rebate. This includes any playgrounds, parking areas, sports grounds, dormitories or sport fields owned and/or used by such institution.

5.10.10 **National / Provincial / Local Heritage Sites and Historical Monuments**

Those properties that meet the definition of Residential Property will be dealt with in terms of paragraph 5.1.

Properties that do not meet the definition of Residential Property, and registered in the name of private persons or organisations or leased from the City and open to the public may qualify for the rebate. A Vacant site declared as a Heritage Site will still qualify.

5.10.11 Charitable institutions

Properties owned and/or used by NPOs or PBOs solely for the performance of charitable work may qualify for the rebate.

5.10.12 Cemeteries and crematoria

Properties used as cemeteries and/or crematoria and registered in the names of private persons or organisations may qualify for the rebate.

5.10.13 Cultural institutions

Properties declared in terms of the Cultural Institutions Act, 29 of 1969 or the Cultural Institutions Act, 66 of 1989 may qualify for the rebate.

5.10.14 Museums, libraries, art galleries and botanical gardens

Properties registered in the name of private persons or organisations or leased from the City and open to the public may qualify for the rebate.

5.10.15 War veterans organisations

Properties registered in the name of a trustee or trustees of organisations defined in the Social Aid Act, 66 of 1989 or the Military Veterans Act 18 of 2011 or similar organisations maintained for the welfare of war veterans and their families may qualify for the rebate. Properties leased from the City may also qualify.

5.10.16 Youth development organisations

Properties owned or leased from the City by organisations such as the scouts, girl guides, Voortrekkers or organisations the Council deems to be similar may qualify for the rebate.

5.10.17 Animal protection

Properties owned or leased from the City and used by institutions or organisations whose exclusive aim is to protect birds, reptiles and other animals may qualify for the rebate.

5.10.18 MPRA Rate Ratio Regulations

Any property that meets the PBO criteria as determined by the MPRA Rate Ratio Regulations, yet does not qualify for the 100% rebate in terms of this policy, shall be rated at 25% of the residential cent-in-the-rand.

5.11 Social Housing Institutions

Property registered in the name of an institution accredited in terms of the Social Housing Act 16 of 2008 which provides or intends to provide rental or co-operative housing options for households with gross monthly household income less than the maximum housing subsidy income limit may qualify for the rebate.

Properties where the gross monthly household income exceeds the aforementioned income limit or any other Non-Residential Properties of such institutions would not qualify in terms of this paragraph.

5.12 Police Forums

Properties used exclusively by police forums excluding any government properties may qualify for the rebate.

5.13 National Monuments

Upon application the City may grant a 100% rates rebate on properties declared as National Monuments under the National Heritage Resources Act (Act No 25 of 1999) in the Government Gazette if the property is open to the general public and not operated for gain. A Vacant site declared as a National Monument will still qualify.

5.14 Cemeteries / Graveyards (Special Exemption)

Property registered in the name of a private individual/organisation and not actively being used as a cemetery/graveyard for the selling of burial plots, may be granted a 100% Rates Rebate. The status of the applicant's activities will be reassessed upon annual application as confirmed by the

City's Cemetery Co-ordinator, Community Services Directorate after inspection.

5.15 Sporting bodies

- 5.15.1 The City may grant a 100% rates rebate for amateur sporting bodies open to the general public subject to the requirements listed in 5.15.1 to 5.15.3. Such properties must be used predominantly by an organisation for the purpose of amateur sport and any social activities which are connected with such sport. These properties and/or owners of properties are deemed to contribute benefits to the community. An annual rebate will only be granted after an official application made by an owner or a user of a property (on behalf of an owner) has been approved. Owners or such users who fail to apply for the rebate by 31 August will not be entitled to the rebate for that financial year.
- 5.15.2 These rebates are intended to assist organisations that would be liable for the payment of the rates and that have limited resources and not for those who have the ability to pay as determined from their audited financial statements by the CFO or his/her nominee in terms of paragraph 5.10.4.1.
- 5.15.3 These rebates are not applicable to any Vacant Land irrespective of its zoning or intended usage unless stated otherwise in this Policy.

5.16 Homeless Peoples Shelters

- 5.16.1 Homeless Peoples Shelters, assessment centres and second phase accommodation must first apply annually to HOMAC for accreditation as they may also qualify for 100% rates rebate and special tariffs on other municipal services. This also includes organisations accredited by HOMAC, who care for homeless children as stipulated in the Children's Act, 38 of 2005.
- 5.16.2 These rebates and special tariffs are intended to assist organisations that would be liable for the payment of the rates and tariffs and that have limited resources and not for those who have the ability to pay as determined from

their audited financial statements by the CFO or his/her nominee in terms of paragraph 5.10.4.1.

5.17 General Exemption

To avoid fruitless and wasteful expenditure the City will not levy a rate on any private road or any other property where the market value of the property is equal to or less than R50 000 or such other amount as determined by Council from time to time. This clause will not apply when other service charges (including availability charges) or an additional rate in respect of property situated in a special rating area (as contemplated in section 22 of the MPRA and the Special Rating Area By-law and Policy) are billed to that property nor will it apply to any units in a sectional title scheme.

6. GENERAL

- 6.1 Except for applications in respect of Agricultural Properties and Senior Citizen and Disabled Persons Rate Rebates which are made as per paragraphs 5.4 and 5.7 all applications for exemptions, rebates or reductions in terms of this Policy must be submitted to the City by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted, the rebate will apply for the full financial year unless the reason for granting the rebate ceases to apply during the year.
- 6.2 Persons who have submitted false information and/or false affidavits and/or failed to notify the CFO of any amended use of properties owned or used by them or changes to the gross monthly household income will have the exemptions, rebates or reductions withdrawn with effect from the date of the incident in question and interest raised as provided for in the City's Credit Control and Debt Collection By-Law. The City may also take further appropriate action against them.
- 6.3 All applications for exemptions, rebates or reductions will require the applicant's municipal accounts to have been paid up to date or the conclusion of a suitable arrangement with the City as provided for in the City's Credit Control and Debt Collection By-Law and Policy, which may include water and electricity saving measures. Should there be a default on

the arrangements, all the rebates, exemptions or reductions granted will be reversed with effect from the date on which the relevant application(s) was granted.

- 6.4 Whilst an indigent status is valid on the City's billing system no application for a Senior Citizen rebate will be considered.
- 6.5 Any late applications or deviations from the ownership, occupancy, registration or usage requirements of this Policy must be motivated in writing to the CFO and will be dealt with in the sole discretion of the CFO, taking account of any factors which he/she deems to be relevant, including, but not limited to considerations of fairness and equity. The CFO or his/her nominee has the right to conduct a full credit check or financial analysis on any person, organization or institution applying for any benefit in terms of this policy.
- 6.6 The CFO has the right to conduct a full credit check on any person, organization or institution who applies for a rebate in terms of this policy.
- 6.7 Should a property owner/user not be satisfied with the outcome of an application for a rebate in terms of this policy, he/she may lodge an appeal in terms of Section 62 as read with Section 95(f) of the Local Government Municipal Systems Act 32 of 2000.

7. SUPPLEMENTARY VALUATION (SV) EFFECTIVE DATE

- 7.1 If the date of an SV is prior to the latest date of registration, the Deeds Office registration date will be used as an effective date.
- 7.2 Although the MPRA sect. 78(4) determines the effective date of a supplementary valuation, a property transferred after the effective date of the supplementary valuation, will be billed for rates as from the date of the most recent registration in the Deeds Office.

8. REGULAR REVIEW PROCESSES

The City's Rates Policy will be reviewed on an annual basis to ensure that it complies with the City's strategic objectives and with legislation.

9. LIABILITY FOR AND PAYMENT OF RATES

Liability for and payment of rates is further governed by the MPRA and the City's Credit Control and Debt Collection By-Law and Policy.

10. IDENTIFICATION AND QUANTIFICATION OF COSTS AND BENEFITS

The cost to the City and benefit to the local community of exemptions, rebates and reductions and exclusions referred to in sections 17(1)(a),(e),(g)(h) and (i) of the MPRA and rates on properties that must be phased in terms of section 21 of the MPRA are reflected in the City's budget.

11. DUE DATES

The due date for payment of rates in terms of sections 26(2)(a) and (b) and 78(4) of the MPRA means the date reflected on a municipal invoice as the final date on which payment is due and payable.

12. CLEARANCE CERTIFICATES

All monies billed by the City including that in respect of Special Rating Areas (including City Improvement Districts) and any estimated amounts for the duration of the validation period of a certificate in terms of section 118(1A) of the Systems Act or section 89 of the Insolvency Act, 24 of 1936, are for the purpose of section 118, deemed to be due and must be paid in order to facilitate the transfer of immovable property:

- 12.1 all amounts that are due must be paid in full prior to the issuing of any clearance certificate in terms of section 118, of the Systems Act;
- 12.2 no interest shall be paid by the City to the registered seller in respect of these payments which are deemed to be due; and

413

- 12.3 all payments will be allocated to the registered seller's municipal accounts and all refunds will be made to the conveyancer.

An unregistered improved property of which there is an approved Surveyor General's general plan or diagram of subdivision in the ownership of a municipality may be reflected separately on the valuation roll.

Two or more adjacent properties under the same ownership which in the opinion of the municipal valuer form one economic entity may be treated as one property on the valuation roll.

13. **EFFECTS OF OBJECTIONS AND APPEALS ON LIABILITY FOR PAYMENT**

In terms of the MPRA:

- 13.1 the lodging of an objection or an appeal in terms of sections 50 and 54 of the MPRA does not defer liability for the payment of rates beyond the dates determined for payment in terms of this Policy;
- 13.2 the review of the municipal valuer's decision in terms of section 52 of the MPRA does not defer liability for the payment of rates beyond the dates determined for payment in terms of this Policy.

14. **INDIGENCY**

In terms of section 3(3)(f) and section 15 of the MPRA all indigents, for rating purposes, will qualify in respect of their Residential Properties for the benefits as set out in paragraph 5.1 of this Policy and Chapter 4 of the Credit Control and Debt Collection By-Law and Policy and may also qualify for the 100% rebate in terms of paragraph 5.7 of this Policy. All the other criteria included in paragraph 5.7 will remain applicable.

15. **INTEREST**

15.1 **Overdue Accounts**

Interest shall be raised on overdue accounts as determined in the Credit Control and Debt Collection By-Law and Policy.

15.2 **Overpayments caused due to successful valuation or category objections**

15.2.1 If an adjustment in the valuation of a property in terms of section 51(c), 52(3) or 69 of the MPRA affects the amounts due for rates payable on that property, then section 55 will apply.

15.2.2 Interest payable by the City will be calculated at a rate as determined in the Regulations in terms of the MPRA section 55 from the date the now overpayment occurred until the due date of the first invoice reflecting the credit owing to the customer.

16. **ADJUSTMENT OF RATES PRIOR TO SV**

16.1 In circumstances where a valuation has been carried out by the municipal valuer in pursuance of a SV in terms of section 78(1)(d) or 78(1)(f) of the MPRA as a result, for example, of a demolition having taken place on a property or a fire having destroyed buildings on a property, but the City has not yet included such valuation of the relevant property in a SV, such valuation shall be submitted to the CFO for approval to levy rates on the property in accordance with such valuation, with effect from the date of the occurrence of the event which caused a SV to be required.

16.2 If the owner of a property which has been subdivided or consolidated after the last general valuation wishes to sell the consolidated erf, or one or more of the erven which have been subdivided off the parent erf, as the case may be, applies to the City for a clearance certificate in terms of section 118 of the Systems Act and if the City has not yet included such valuation of the relevant property(ies) in a SV:

- 16.2.1 the municipal valuer shall conduct a valuation of the relevant property(ies) for purposes of a SV; and
- 16.2.2 the valuation shall be submitted to the CFO for approval of the levying of rates on such property(ies) in accordance with such valuation, with effect from the date on which the relevant subdivision or consolidation (as the case may be) was registered in the Deeds Office.
- 16.3 Any valuations performed in terms of paragraph 16 shall be included in the next SV prepared by the City without any amendments to the valuation and any objections to such valuation may only be lodged once such SV is made public in terms of section 49 of the MPRA.

16.4 **Multiple ownership**

The City of Cape Town will not split a municipal account as a result of multiple ownerships and will hold the owners jointly and severally liable for payment.

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ANNEXURE 6

TARIFFS, FEES AND CHARGES BOOK

CITY OF CAPE TOWN

2014/2015 TARIFFS, FEES AND CHARGES

ALL TARIFFS ARE EFFECTIVE FROM 1 JULY

VAT TO BE ADDED TO THE FOLLOWING SERVICES:

Water, Electricity, Sanitation, Solid Waste Management & City Improvement Districts/Special Rating Areas

ALL MISCELLANEOUS TARIFFS INCLUDE VAT

NOTE: Fines, Penalties, Refundable Deposits, Housing and Integrated Rapid Transit are exempt from VAT

Tariffs are determined in terms of:

The Local Government Municipal Finance Management Act 56 of 2003

The Local Government Municipal Systems Act 32 of 2000

The Local Government Municipal Property Rates Act 6 of 2004

VAT is calculated at 14% in terms of the Value- Added Tax Act No.89 of 1991

DESCRIPTION	FROM PAGE NO.	TO PAGE NO.	CONTACT PERSON	TELEPHONE NO. (Area Code 021)	DIRECTORATE REPRESENTATIVE
City Manager					Fairuz Singh
Integrated Strategic Communication and Branding Department	1.1	1.2	Geoff Howard		
Community Services					Faiez Votersen
City Parks - Cemeteries	2.1	2.5	Susan Brice	400-2329	417
City Parks - Zoned Public Open Spaces	3.1	3.6	Faiez Votersen	400-3369	
Library and Information Services	4.1	4.6	Johan Rossouw	400-4445	
Sport, Recreation & Amenities - Beaches and Resorts	5.1	5.19	Renee Pereira	400-3704	
Sport, Recreation & Amenities - Halls	6.1	6.126	Renee Pereira	400-3704	
Sport, Recreation & Amenities - Pools	7.1	7.41	Renee Pereira	400-3704	
Sport, Recreation & Amenities - Sport and Recreation facilities	8.1	8.9	Renee Pereira	400-3704	
Sport, Recreation & Amenities - Stadia	9.1	9.5	Renee Pereira	400-3704	
Corporate Services					Bevan van Schoor
Development Information & GIS	10.1	10.2	Keith Smith / Ronelle Rudman	400-2796 / 400-2633	
Information Systems & Technology - Use of Telecommunications Infrastructure	11.1	11.5	Ferdie Lochner / Neil Klopper	400-3633 / 400-9056	
Specialised Technical Services - Facilities	12.1	12.7	Kelvin Baron / Alan Pharo / Koos Kruger	900-1724 / 400-9438 / 444-0615	
Specialised Technical Services - Radio Trunking	13.1	only	Thomas Bosman / Koos Kruger	957-4720 / 444-0615	
Support Services - Printing	14.1	14.2	Andre Coetzee	400-1281	
Training & Development Services	15.1	only	Eugene Kotze	980-1411	
Economic, Environmental and Spatial Planning					Edwina Daniels
Economic Development - Informal Trading	16.1	16.13	Charles Parkerson	417-4014	
Economic Development - Informal Trading - Annexures A, B.1 & B.2	Annexures				
Environmental Resource Management - Environmental & Heritage Management	17.1	17.30	Clive James	487-2314	
Environmental Resource Management - Nature Conservation	18.1	18.8	Julia Wood	514-4155	
Planning & Building Development Management Building Development Management	19.1	19.12	Peter Henshall-Howard	400-7581	

2014/2015 TARIFFS, FEES AND CHARGES

Planning and Building Development Management: Land Use Management	20.1	20.10	Jaco van der Westhuizen	400-3847	
Spatial Planning & Urban Design	21.1	only	Catherine Stone	400-9410	
Finance					Danny Clegg
Property Management	22.1	22.3	Rachel Schnackenberg	400-5246	
Property Rates	23.1	23.2	George van Schalkwyk / Eddie Scott	400-1985 / 400-1872	
Additional Property Rates (SRA's & CIDs)	24.1	24.3	Eddie Scott	021 400-1872	
Revenue	25.1	25.3	Petro Rheeder	400-9387	
Valuations	26.1	26.2	Barry Lockwood	400-9910	
Health	27.1	27.5	Raymond White	400-2583	Avril de Klerk
Housing	28.1	only	John Middleton	400-5577	Wayne Muller
Safety and Security					Moses Matthyse
Emergency Services: Disaster Management	29.1	29.4	Wilfred Solomons-Johannes / Rene Conrad	080 911-4357 / 597-5018	
Emergency Services: Fire	30.1	30.14	Timothy Ackerman	590-1731	
Law Enforcement and Security	31.1	31.4	Carlin Sinkfontein	900-1763	
Metropolitan Police	32.1	only	Tasneem Osman	427-5081	
Traffic Services	33.1	33.3	Nadia Williams / Georges Felix	918-2355 / 444-0116	
Social Development and Early Childhood Development					
Social Development and Early Childhood Development	34.1	34.3	Henk Nel	400-9524	
Tourism, Events and Marketing					Cheryl Jaftha
Arts and Culture	35.1	35.3	Bonga Mgijima	417-0142	
Cape Town Stadium - Bowl	36.1	36.10	Werner Kuhn	417-0112	
Cape Town Stadium - Filming	37.1	only	Werner Kuhn	417-0112	
Cape Town Stadium - Green Point Park	38.1	38.6	Werner Kuhn	417-0112	
Cape Town Stadium - Non-Bowl	39.1	39.6	Werner Kuhn	417-0112	
Cape Town Stadium - Visitors Centre	40.1	40.2	Werner Kuhn	417-0112	
Events	41.1	only	Terence Isaacs / Irene Dreyer	417-4022 / 417-4029	
Filming	42.1	42.2	Terence Isaacs / Irene Dreyer	417-4022 / 417-4029	
Halls	43.1	43.11	Freddie Prince	444-7519	
Look Out Hill Tourism	44.1	only	Sisa Ngondo	417-4069	
Outdoor Facilities	45.1	45.5	Freddie Prince	444-7519	
Two Oceans Craft Cultural Centre	46.1	only	Sisa Ngondo	417-4069	
Transport for Cape Town					Patrick Manthey
Contracted Road-Based Public Transport Services (Fare Levels One, Two & Three)	47.1	47.49	Dawie Bosch	400-9135	
Infrastructure & Maintenance	48.1	48.3	Taliep Dollie	400-2743	
Public Transport Network and Information Management	49.1	49.15	Laetitia Meyer-Phillips / Cecil Barry	417-2012 / 417-2009	
Utility Services					Amina Kariem
Electricity Services- Electricity (Consumptive)	50.1	50.6	Gary Ross	446-1924	
Electricity Services - Electricity (Miscellaneous)	51.1	51.12	Gary Ross	446-1924	
Electricity Services- Street Lighting	52.1	52.3	Gary Ross	446-1924	
Solid Waste Management - Consumptive	53.1	53.10	Gerrie Bouwer	400-2067	
Solid Waste Management - Miscellaneous	54.1	only			
Water and Sanitation - Sanitation (Consumptive)	55.1	55.13	Bertus Saayman	444-0511	
Water and Sanitation - Sanitation (Miscellaneous)	56.1	56.6	Bertus Saayman	444-0511	
Water and Sanitation - Scientific Services	57.1	57.6	Bertus Saayman	444-0511	
Water and Sanitation - Water (Consumptive)	58.1	58.12	Bertus Saayman	444-0511	
Water and Sanitation - Water (Miscellaneous)	59.1	59.15	Bertus Saayman	444-0511	

CITY MANAGER

CITY MANAGER - INTEGRATED STRATEGIC COMMUNICATION AND BRANDING

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Imaging :							
Paper Plotting	per metre	Cost of ink has increased significantly	370.00	421.80	y	400.00	456.00
Black and White Laserwriter Proof A4		Only small increase required	0.53	0.60	y	0.61	0.70
Black and White Laserwriter Proof A3		Only small increase required	0.79	0.90	y	0.88	1.00
Photocopies : Colour							
Single sided	A4	No increase required.	13.51	15.40	y	13.51	15.40
Single sided	A3	A3 paper more expensive to print on	22.98	26.20	y	22.98	26.20
Double sided	A4	No increase required.	27.02	30.80	y	27.02	30.80
Double sided	A3	Only small increase required	45.00	51.30	y	47.02	53.60
Electronic Media Storage : Compact Disc (excl labour)		No increase required. Product cost within parameter	18.42	21.00	y	18.42	21.00
Electronic Media Storage : Digital Video Discs (DVD's)		No increase required. Product cost within parameter	18.42	21.00	y	18.42	21.00
Printing							
A4	per copy	Cost catered for by Act	As per the Promotion of Access to Information Act	As per the Promotion of Access to Information Act	y	As per the Promotion of Access to Information Act	As per the Promotion of Access to Information Act
A3	per copy	Only small increase required	0.96	1.10	y	1.05	1.20
Double sided							
A4	per copy	Only small increase required	0.96	1.10	y	1.05	1.20
A3	per copy	Only small increase required	2.28	2.60	y	2.37	2.70
Corporate Merchandise							
Assorted Promotional Pens		Tariff is based on current tender and cost projections for new tender.	4.47	5.10	y	4.47	5.10
COCT Lapel Pins		Tariff is based on current tender and cost projections for new tender.	12.98	14.80	y	13.51	15.40
Conference Bags		Tariff is based on current tender and cost projections for new tender.	82.02	93.50	y	100.00	114.00

420

CITY MANAGER - INTEGRATED STRATEGIC COMMUNICATION AND BRANDING

SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Golf shirts		Tariff is based on current tender and cost projections for new tender.	150.00	171.00	y	165.00	188.10
Lanyards		Tariff is based on current tender and cost projections for new tender.	12.98	14.80	y	12.98	14.80
Key Rings		Tariff is based on current tender and cost projections for new tender.	20.00	22.80	y	22.98	26.20
Laptop Bag on wheels		Tariff is based on current tender and cost projections for new tender.	480.00	547.20	y	500.00	570.00
Silver metal pen in pouch		Experience has shown that a higher quality pen is needed, hence the larger increase.	27.98	31.90	y	40.00	45.60
Sweat Shirts		Tariff is based on current tender and cost projections for new tender.	110.00	125.40	y	120.00	136.80
Table Mountain paper weight		Tariff is based on current tender and cost projections for new tender.	85.00	96.90	y	95.00	108.30
T-shirts Navy		Item to be deleted as the product is now carried by Stores.	55.00	62.70	y	Delete	Delete
Peak Caps		Tariff is based on current tender and cost projections for new tender.	37.98	43.30	y	45.00	51.30
Tog Bags		Tariff is based on current tender and cost projections for new tender.	150.00	171.00	y	150.00	171.00
Waistcoats		Tariff is based on current tender and cost projections for new tender.	180.00	205.20	y	220.00	250.80
Mini Cooler Bags		Tariff is based on current tender and cost projections for new tender.	42.98	49.00	y	45.00	51.30
Lapel Badge (SA Flag)		Tariff is based on current tender and cost projections for new tender.	13.51	15.40	y	15.00	17.10
Winter Jacket		Tariff is based on current tender and cost projections for new tender.	340.00	387.60	y	400.00	456.00
Lightweight top		This used to be a full tracksuit. The intention is to redo the tender, but for a tracksuit-type top only.	440.35	502.00	y	250.00	285.00
Filofax		Tariff is based on current tender and cost projections for new tender.	100.00	114.00	y	110.00	125.40

421

COMMUNITY SERVICES

COMMUNITY SERVICES - CITY PARKS - CEMETERIES

SERVICES RENDERED	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
These tariffs apply to the following cemeteries						
Atlantis, Bellville, Constantia, Delft; Dido Valley, Durbanville, Goedeheop, Gordon's Bay, Gugulethu, Hout Bay, Kuils River, Kleinvele, Klip road, Klip North, Klip West, Khayelitsha Gate 1, Khayelitsha Gate2; Kraaifontein; Langa, Lwandle, Maitland, Modderdam, Mfuleni 1, Mfuleni 2; Muizenberg, Metro South East, Ocean View, Ottery, Pinelands, Plumstead, Seaforth, Somerset West, Old Strand, Sir Lowry's Pass, Rusthof, Vaalfontein; Welmoed, Wallacedene cemeteries						
DEFINITIONS (existing Tariffs):						
Monumental Private Grave- Headstone and kerbing/ slab	Mausoleum : Above ground concrete burial crypts housed in the shape of a building.					
Berm Private Grave- Headstone on concrete foundation only. Nothing except grass allowed on the surface of the grave.						
Public Grave- Grave may be used for burial of another unrelated person (on top) after a minimum of 5 years. No headstones/memorials allowed, only crosses.						
Landscape - Horizontal headstone only						
A. RESIDENTS GRAVE PRICES	All denominations, including Muslim and Jewish					423
1. Adult Burials						
Burial Adult - Private						
Monumental		1 306.14	1 489.00	y	1 381.58	1 575.00
Berns (Headstones only)		528.07	602.00	y	561.40	640.00
Landscape	Where Landscape allotments are available	393.86	449.00	y	416.67	475.00
Burial Adult - Public (1 Coffin)		328.95	375.00	y	348.02	397.00
2. Child Burials						
Burial Child - Private						
Monumental		648.25	739.00	y	684.21	780.00
Berns (Headstones only)		264.04	301.00	y	280.70	320.00
Landscape	Where Landscape allotments are available	217.54	248.00	y	228.07	260.00
Burial Child - Public		217.54	248.00	y	228.07	260.00

COMMUNITY SERVICES - CITY PARKS - CEMETERIES

SERVICES RENDERED	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
B. MULTIPLE BURIALS						
Adult/Child Burials	2 coffins in one grave, same day. Charge per coffin. If Child coffin is buried, both coffins are charged at adult tariff to ensure full price of Adult grave is charged.					
Burial - Private						
Monumental		652.63	744.00	y	692.98	790.00
Berms (Headstones only)		264.04	301.00	y	280.70	320.00
Landscape	Where Landscape allotments are available	203.51	232.00	y	214.91	245.00
Burial Adult - Public	Delete- refer to public grave tariff. No exclusive right of burial so no benefit for Multiple burial.	203.51	232.00	y	Delete	Delete
C. RESIDENT RE-OPENING FEE PRIVATE						
1. Adult Burials	No re-opening of a public grave. Tariffs reduced in 2010/11 to encourage second burials.					
Monumental		389.47	444.00	y	412.28	470.00
Berms (Headstones only)		278.07	317.00	y	293.86	335.00
Landscape		221.93	253.00	y	236.84	270.00
Re-opening: No Digging	No digging required from City (Vaults and/or self digging)	199.12	227.00	y	210.53	240.00
2. Child Burials	Tariffs reduced in 2010/11 to encourage second burials.					
Monumental		221.93	253.00	y	236.84	270.00
Berms (Headstones only)		185.09	211.00	y	197.37	225.00
Landscape		157.02	179.00	y	166.67	190.00
Re-opening: No Digging	No digging required from City (Vaults and/or self digging)	101.75	116.00	y	109.65	125.00
D. NON-RESIDENT GRAVE PRICES						
1. Adult Burials	Delete Non-resident category- See reasons in Report					
Burial Adult - Private						
Monumental		2 612.28	2 978.00	y	Delete	Delete
Berms (Headstones only)		1 056.14	1 204.00	y	Delete	Delete
Landscape		787.72	898.00	y	Delete	Delete
Burial Adult - Public		657.89	750.00	y	Delete	Delete
2. Child Burials						
Burial Child - Private/ Public						
Monumental		1 306.14	1 489.00	y	Delete	Delete
Berms (Headstones only)		528.07	602.00	y	Delete	Delete

COMMUNITY SERVICES - CITY PARKS - CEMETERIES

SERVICES RENDERED	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Landscape	Where Landscape allotments are available	435.09	496.00	y	Delete	Delete
Burial Child - Public		435.09	496.00	y	Delete	Delete
E. NON-RESIDENT RE-OPENING FEE	Delete Non-Residents category - See motivation in tariff report					
1. Burial Adult - Private	Tariffs reduced in 2010/11 to encourage second burials.					
Monumental		778.07	887.00	y	Delete	Delete
Berms (Headstones only)		556.14	634.00	y	Delete	Delete
Landscape		444.74	507.00	y	Delete	Delete
Re-opening: No Digging	No digging required from City (Vaults and/or self digging)	398.25	454.00	y	Delete	Delete
2. Burial Child - Private	Tariffs reduced in 2010/11 to encourage second burials.					
Monumental		444.74	507.00	y	Delete	Delete
Berms (Headstones only)		370.18	422.00	y	Delete	Delete
Landscape		314.91	359.00	y	Delete	Delete
Re-opening: No Digging	No digging required from City (Vaults and/or self digging)	203.51	232.00	y	Delete	Delete
F. PAUPERS / INDIGENT/DESTITUTE PERSONS	Cremation or burial: Applications are subject to approval by the City Health Department and are done in accordance with the terms and conditions of the Tender 1995/2010/2011.	No Charge	No Charge	n	No Charge	No Charge
G. GRAVE RESERVATIONS	Only applies to renewal of existing reservations. No new reservation are currently allowed. In the event of the person's death within the renewal period, no refunds are applicable.					
1. 5 Year existing Reservation Permits- Renewal for 5 years only	A permit holder must motivate in writing when requesting permission to renew a 5 year reservation prior to it's expiry. Should the grave be utilised within this period, no refunds will be given and normal Monumental tariff will be charged at the time of booking.	977.19	1 114.00	y	1 035.09	1 180.00
2. 5 Year existing Reservation Permits- Renewal for 1 year only	A permit holder must motivate in writing when requesting permission to renew a 5 year reservation and may pay it on an annual basis (@ R210.80 or 20% per year) instead of a once off payment of R1056.40 for 5 years. Should the grave be utilised in this period, no refunds will be given and normal Monumental tariff will be charged at the time of booking.	195.61	223.00	y	206.14	235.00

425

COMMUNITY SERVICES - CITY PARKS - CEMETERIES

SERVICES RENDERED	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3. 10 Year Reservations / Preurchased Plots	A permit holder must motivate in writing when requesting permission to renew a 10 year reservation even though payment is not required. Should a grave be utilised in this period, no refunds will be given and reopening tariff of a Monumental grave will be charged at the time of booking.	No Charge	No Charge	n	No Charge	No Charge
Transfer of ownership-Administration fee	Standard Administration fee is charged. Conditions apply.	106.14	121.00	y	112.29	128.00
H. NEW MEMORIAL WORK PERMIT						
Full Memorial Work Permit	Vertical and Horizontal (Headstone, Slab, bed of stone chips, aprons, kerbs and/or tiles)	518.42	591.00	y	548.25	625.00
Monumental inscriptions	Inscriptions only on existing headstones	129.82	148.00	y	137.34	157.00
Headstones only or Partial memorial works		259.65	296.00	y	276.32	315.00
Ash burial inscriptions	Monumental plaque / niche inscription iro 2nd or 3rd burial of ashes, a tariff of 50% of Headstones Only work permit to be instituted to encourage the registration of the burial of ashes / cremations	129.82	148.00	y	137.34	157.00
I. EXHUMATIONS ADMINISTRATIVE FEE	Undertaken by undertaker on behalf of the applicant - subject to approval of the Provincial Health Department.	402.63	459.00	y	425.44	485.00
J. REDUCTION BURIAL	Undertaken by undertaker on behalf of the applicant - subject to terms and conditions in Cemetery by-law.	320.00	364.80	y	337.72	385.00
K. DISPOSAL OF ASHES						
1. BURIAL OF ASHES (in existing private grave)	No charge for burial of ashes in an existing private grave, however a nominal tariff is charged for ash burial inscriptions. Refer to Headstones only or Partial memorial works tariffs above.	No Charge	No Charge	n	No Charge	No Charge
2. NICHES BOXES						
Niche Box without Tablet	Increased Tariffs due to increased construction costs Tablet and engraving to be supplied by family	278.07	317.00	y	482.46	550.00
Niche Box including Tablet	Tablet supplied and included in the price. Family required to pay for engraving	N/A	N/A	y	570.18	650.00
3. NICHES IN WALL						
Niche in Wall without Tablet	Increased Tariffs due to increased construction costs Tablet and engraving to be supplied by family	278.07	317.00	y	482.46	550.00
Niche in Wall including Tablet	Tablet supplied and included in the price. Family required to pay for engraving	N/A	N/A	y	570.18	650.00

426

COMMUNITY SERVICES - CITY PARKS - CEMETERIES

SERVICES RENDERED	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
4. MEMORIAL WALLS	Permit to attach Memorial Plaque which is provided by the Family. No room for ashes.					
Gordon's Bay[Watt str] / Durbanville		227.19	259.00	y	241.23	275.00
L. MAUSOLEUM CRYPTS	New Tariffs approved 2010/11. Tariffs to remain the same to encourage usage					
Mausoleum Crypt: Level A or C		7 368.42	8 400.00	y	7 368.42	8 400.00
Mausoleum Crypt: Level B		9 210.53	10 500.00	y	9 210.53	10 500.00
Wholesale rate offered of 20% discount to Undertakers, Burial Industry or families on the sale of 6 adjoining crypts: 2 crypts on Levels A, B & C (conditions apply)		38 315.79	43 680.00	y	38 315.79	43 680.00
Interment Fee/ Opening/ Reopening of Crypt		368.42	420.00	y	368.42	420.00
M. MISCELLANEOUS						
Request for Access to Record of Cemeteries held by the City: eg. Burial Registers, Plot Books etc	In terms of Section 18(1) of the Promotion of Access to Information Act, 2000 (Act no.2 of 2000) all persons or organisations requesting access to cemetery records must submit a formal application, explaining the reason for their request for access/copies of Cemetery record. Fees payable in terms of Regulation 187 dated 15 February 2002					427
N. PENALTIES						
1. PENALTY : Cancellation Fee	Applicable if booking cancelled at short notice. A minimum of 48 hours notice must be given.	347.37	396.00	y	368.42	420.00
2. PENALTY : Time delays	Applicable after 30 minute delay in arrival and/or burial taking longer than prescribed time frames. Refer to guidelines for the issuing of Penalties.	347.37	396.00	y	368.42	420.00
3. PENALTY : Unpaid Cheques	Penalty as per the approved Finance Revenue Sundry Tariff Schedule, and issued in accordance with the Cash Management Policy, as amended from time to time.	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule	y	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule
4. PENALTY : Errors on Cheques	Penalty as per the approved Finance Revenue Sundry Tariff Schedule, and issued in accordance with the Cash Management Policy, as amended from time to time.	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule	y	Refer to Revenue Sundry Tariff Schedule	Refer to Revenue Sundry Tariff Schedule

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HIRE OF PARKS AND DEVELOPED PUBLIC OPEN SPACES INCLUDING CEMETERIES							
Category 1							
Religious / Charitable Institutions	per day or part thereof	For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities.	No charge	No charge	n	No charge	No charge
Admin Fees			100.88	115.00	y	107.02	122.00
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Category 2							
Non-Commercial	per day or part thereof	For social and community groups not registered as religious/charitable institutions. Where applicant requires dedicated space. Where registered charities are using space for events by charging admission fees.	504.39	575.00	y	534.04	608.80
Non-Operational days	per day or part thereof	Set up and break down days	346.49	395.00	y	367.02	418.40
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Category 3 :							
Commercial	per day or part thereof		2 442.98	2 785.00	y	2 585.00	2 946.90
Non-Operational days	per day or part thereof	Set up and break down days	1 214.91	1 385.00	y	1 285.00	1 464.90
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading		Metered reading	Metered reading	y	Metered reading	Metered reading

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Horse Drawn Carriages		For the operation of Horse Drawn Carriages on ZPOS					
Category 1 Commercial	per day or part thereof		144.74	165.00	y	152.98	174.40
MAYNARDVILLE THEATRE SITE							
Category 1 Charities, schools, cultural societies, Artscape							
Operational days	per day or part thereof		1 653.51	1 885.00	y	1 749.04	1 993.90
Non Operational days	per day or part thereof		543.86	620.00	y	575.00	655.50
Refundable Deposit	per letting	Against Damages additional cleaning, taxi fares and electricity - Per letting	570.00 - 20,000.00		n	570.00 - 20,000.00	
Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading						429
Category 2 General, commercial							
Operational days (09h00 - 23h00)	per day or part thereof		4 140.35	4 720.00	y	4 380.00	4 993.20
Non-Operational days (09h00 - 23h00)	per day or part thereof		1 561.40	1 780.00	y	1 652.02	1 883.30
Refundable Deposit	per letting	Against Damages additional cleaning, taxi fares and electricity - Per letting	570.00 - 20,000.00		n	570.00 - 20,000.00	
Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading						

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MAYNARDVILLE CARNIVAL SITE							
Category 1							
Non-Commercial	per day or part thereof makeup or breakdown time		662.28	755.00	y	700.96	799.10
Non-Operational days	per day or part thereof makeup or breakdown time		333.33	380.00	y	352.98	402.40
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading						..
Category 2							
Commercial	per day or part thereof makeup or breakdown time		2 324.56	2 650.00	y	2 459.04	2 803.30
Non-Operational days	per day or part thereof makeup or breakdown time		1 157.89	1 320.00	y	1 225.00	1 396.50
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Electricity to be charged at the same rate as supplied by Electricity Dept.	metered reading						

430

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
USE OF VACANT MUNICIPAL LAND (UNDEVELOPED OPEN SPACE) (EXCLUDING FILMING)							
Category 1							
Religious / Charitable Institutions	per day or part thereof	For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities.	No charge	No charge	n	No charge	No charge
Admin Fee			100.88	115.00	y	107.02	122.00
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Category 2							
Non-Commercial	per day or part thereof	For social and community groups not registered as religious/charitable institutions. Where applicant requires dedicated space. Where registered charities are using space for events by charging admission fees.	504.39	575.00	y	534.04	608.80
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Category 3							
Commercial	per day or part thereof		714.91	815.00	y	755.96	861.80
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Commercial	per month or part thereof		3 469.30	3 955.00	y	3 670.96	4 184.90
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	

431

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
USE OF VACANT LAND FOR STORING OF BUILDING MATERIAL							
Category 1							
Non-Commercial		Owner/ builder					
0-50 m ²	per month or part thereof		377.19	430.00	y	399.04	454.90
>50-100m ²	per month or part thereof		754.39	860.00	y	797.98	909.70
> 100m ²	per month or part thereof		1 214.91	1 385.00	y	1 285.00	1 464.90
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
Category 2							
Commercial	per month or part thereof		3 469.30	3 955.00	y	3 670.96	4 184.90
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
USE OF VACANT LAND (ZONED PUBLIC OPEN SPACE (CITY PARKS LAND)) FOR ERECTION OF TEMPORARY WOODEN CABINS FOR SECURITY SERVICES							
Wooden Cabin not exceeding 2m ²	per month or part thereof	Security cabins / structures exceeding 2m ² will not be allowed to be constructed on public open space.	109.65	125.00	y	115.96	132.20
Refundable Deposit	against damages		570.00 - 20,000.00		n	570.00 - 20,000.00	
FRESHWATER ANGLING PERMIT		Permit to be acquired in addition to the relevant Provincial / National Angling Permits					
Adult (13 years of age and older) Max. 2 Rods with 2 Hooks per rod	Per annum		135.96	155.00	y	144.04	164.20

COMMUNITY SERVICES - CITY PARKS - ZONED PUBLIC OPEN SPACES							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Child (Between 3 - 13 years of age) Max. 2 Rods with 2 Hooks per rod.	Per annum		Delete	Delete	y	Delete	Delete
REMOVAL OF TREES							
On sidewalks		As per Tree Policy	Actual cost + VAT	Actual cost + VAT	y	Actual cost + VAT	Actual cost + VAT
SALE OF SURPLUS PRODUCE							
Trees /Shrubs							
≤ 5kg	each		15.79	18.00	y	17.02	19.40
> 5kg ≤ 10kg	each		38.60	44.00	y	40.96	46.70
> 10kg ≤ 20kg	each		75.44	86.00	y	80.00	91.20
> 20kg ≤ 50kg	each		195.61	223.00	y	207.02	236.00
> 50kg	each		827.19	943.00	y	875.00	997.50
Ex-open ground trees	each		1 254.39	1 430.00	y	1 327.02	1 512.80
Sale of Palm Fronds	each		10.53	12.00	y	10.96	12.50
KHAYELITSHA WETLANDS PARK MEETING HALL							
Category 1							
Non-Commercial	per hour	For community groups, religious/charitable institutions.	New	New	y	10.00	11.40

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	LIBRARY CARDS							
1.1	NON-RESIDENTS							
	Persons living outside the metropolitan area (around borders of Council) i.e. paying members both adult and juvenile	One card	Card valid for one year.	131.58	150.00	y	140.35	160.00
	<i>Note: Scholars/students studying in metropolitan area with proof of studentship</i>		<i>Cards issued at no charge</i>					
1.2	VISITORS							
	Persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile	Per book	Visitors may opt for a card permitting one item @ R75, or one permitting two @ R150, or one permitting three @ R225. The maximum permitted will be three items. Valid for maximum period of 6 months	65.79	75.00	y	discontinued, refer new tariffs below	-
	Persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile	Per Card	Visitors may opt for a card permitting a maximum of seven items, limited to books/ periodicals only. Valid for maximum period of 6 months	New Tariff wef 01.07.2014		y	438.60	500.00
	Persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile	Per Card	Visitors may opt for a card permitting a maximum of ten items, including seven books/ periodicals and three audio visual items. Valid for maximum period of 6 months	New Tariff wef 01.07.2014		y	877.19	1000.00
2	REPLACEMENT OF LOST CARDS							
	Computer membership card	per card		14.91	17.00	y	17.54	20.00
	Manual membership card	per card		2.63	3.00	y	3.51	4.00
	Membership cards replaced during the Annual Public Library Week and the Annual National Book Week		Applications for replacement of cards during this week - gratis	No charge	No charge	n	No charge	No charge

434

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3	OVERDUE ITEMS							
	Fine for overdue items (except video cassettes, DVD's and special loans)							
	Overdue for the:							
	1st week (or part thereof)	per item		1.00		n	1.00	
	2nd week (or part thereof)	per item		2.00		n	2.00	
	3rd week (or part thereof)	per item		3.00		n	3.00	
	4th week (or part thereof)	per item		4.00		n	4.00	
	5th week (or part thereof)	per item		5.00		n	5.00	
	6th week (or part thereof)	per item		11.00		n	12.00	
	7th week (or part thereof)	per item		17.00		n	19.00	
	8th week (or part thereof)	per item	Maximum fee	23.00		n	26.00	-
	Fine for each overdue video cassette, DVD or special loan	Per item per day	Maximum Fine - R56.00	7.00		n	7.00	435
	Fines for overdue items returned during the Annual Public Library Week and the Annual National Book Week		No fines will be charged for outstanding/overdue items returned during this week (fines will be waived)	No charge	No charge	n	No charge	No charge
	Fines waived		Librarians-in-Charge may waive fines on written application in certain circumstances beyond the control of the patron, e.g. illness of patron, etc.	No charge	No charge	n	No charge	No charge
4	RESERVATION ITEMS	Per reservation	non-refundable	5.26	6.00	y	6.14	7.00
	Reservation of indigenous languages other than Xhosa			No charge	No charge	n	No charge	No charge

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
5	LOST OR UNUSABLY DAMAGED MATERIAL							
	All library material	Per item	All items charged at cost price as indicated by the computer, rounded down to the nearest ten cents	cost price (rounded down to nearest 10 cents)	cost price (rounded down to nearest 10 cents)	y	cost price (rounded down to nearest 10 cents)	cost price (rounded down to nearest 10 cents)
	Minor damage excluding damage to CD / DVD cases	Per item		19.30	22.00	y	21.93	25.00
	Damage to CD/DVD cases	Per item		10.53	12.00	y	10.53	12.00
	Items lost and/or damaged due to theft, fire or natural disaster		The Manager: District LIS may waive the cost of lost and damaged material on written application and proof of incident where such items were lost/damaged.					
6	PHOTOCOPIES							
	A4	Per copy	In those libraries which own their photocopiers or are supplied by the outsourced service provider	0.53	0.60	y	0.53	0.60
	A3	Per copy	In those libraries which own their photocopiers or are supplied by the outsourced service provider. The charge for A3 needs to be 2X that of A4 because the coin boxes can only be calibrated for equal units.	1.05	1.20	y	1.05	1.20
7	PRINTOUTS FROM PCs							
	Two tone printing or Laser printing	Per page	In those libraries able to offer printouts done by staff; includes SmartCape printing.	0.61	0.70	y	0.61	0.70

436

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	Two tone printing or Laser printing	Per page	In those libraries able to offer printouts done by staff; includes all printing as per Promotion of Access to Information Act.	0.35	0.40	y	0.35	0.40
	Colour printer	Per page	In those libraries able to offer printouts done by staff	10.53	12.00	y	11.40	13.00
8	Faxes							
	Outgoing - local, first page	Per page	In those libraries able to offer this service	5.26	6.00	y	5.26	6.00
	Outgoing - local, second and subsequent pages	Per page	In those libraries able to offer this service	4.39	5.00	y	5.26	6.00
	Outgoing - national	Per page	In those libraries able to offer this service	7.02	8.00	y	7.89	9.00
	Outgoing - national, second and subsequent pages	Per page	In those libraries able to offer this service	5.26	6.00	y	6.14	7.00
	Incoming	Per page	In those libraries able to offer this service	4.39	5.00	y	5.26	6.00
9	HIRING OF HALLS							
	Period of rental	Per session	Per Session is defined as a morning, or a afternoon, or a evening session - (full tariff applicable to partially utilised session)					437
9.1	Milnerton Lecture Theatre		Seats 126 people					
	Business / commercial organisations							
	Lecture Theatre / Auditorium	Per session		701.75	800.00	y	745.61	850.00
	Audio-visual / sound equipment	Per session		263.16	300.00	y	280.70	320.00
	Kitchen	Per session		61.40	70.00	y	70.18	80.00
	Cultural / community organisations							
	Lecture Theatre / Auditorium	Per session		140.35	160.00	y	149.12	170.00
	Audio-visual / sound equipment	Per session		114.04	130.00	y	122.81	140.00
	Kitchen	Per session		61.40	70.00	y	70.18	80.00

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
9.2	Central Library Seminar Rooms							
	Business / commercial organisations							
	Seminar Room I	Per session		289.47	330.00	y	307.02	350.00
	Audio-visual / sound equipment	Per session		263.16	300.00	y	280.70	320.00
	Kitchen	Per session		61.40	70.00	y	70.18	80.00
	Seminar Room II	Per session	No kitchen facility included	114.04	130.00	y	122.81	140.00
	Audio-visual / sound equipment	Per session		114.04	130.00	y	122.81	140.00
	Discussion Rooms	Per session	No kitchen facility included	No charge	No charge	n	No charge	No charge
	Audio-visual / sound equipment	Per session		114.04	130.00	y	122.81	140.00
	Cultural / community organisations							
	Seminar Room I	Per session		114.04	130.00	y	122.81	140.00
	Audio-visual / sound equipment	Per session		114.04	130.00	y	122.81	140.00
	Kitchen	Per session		61.40	70.00	y	70.18	80.00
	Seminar Room II & Discussion Rooms	Per session		No charge	No charge	y	No charge	No charge
	Audio-visual / sound equipment	Per session		114.04	130.00	y	122.81	140.00

438

COMMUNITY SERVICES - LIBRARY AND INFORMATION SERVICES

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
9.3	All other Library Halls		Library halls / activity rooms are not designed as lettable facilities as are community halls and so are not used for social (e.g. celebrations of birthdays), political (e.g. rallies) or religious (e.g. church services) events. Their primary purpose is to provide a venue for cultural or community events. Kitchen facilities are excluded and the normal tariff is applicable when used by cultural/community organisations. Cultural/community organisations do not pay for the use of these facilities.	No charge 122.81	No charge 140.00	n y	No charge 131.58	No charge 150.00
	Business / commercial organisations	Per session						
	Committee Room, Bellville, Pinelands and Somerset West only	Per session		70.18	80.00	y	78.95	90.00
	Kitchen (where available)	Per session		61.40	70.00	y	70.18	80.00
	Audio-visual / sound equipment (where available)	Per session		114.04	130.00	y	122.81	140.00

439

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
***		1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE									
		1.1 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.									
		1.2 Cancellations must be by written notice.									
		1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).									
		1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.									
		1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.				If the period between date of booking and occupation is less than the periods specified, then the total amount due will be payable immediately, to confirm the booking.					
		GENERAL REGULATIONS									
		1. Out of Season: 1 May to 31 August									
		2. In Season: 1 September to 30 April (excl. High & Peak Season)			Per night						
		3. High Season: Cape School Holidays and on any long or special weekend (excl. winter holidays)			Per night						
		3.1. Cape School Holidays (excl. winter holidays)			Per night						
		3.2. Long Weekend - Should Friday / Monday be public holiday			Per night						
		3.3. Special long weekend - Should Thursday / Tuesday be a public holiday in which case the period from Thursday (although Friday is a working day) to Sunday evening is regarded as a special long weekend OR Saturday to Tuesday (although Monday is a working day) is regarded as a Special long weekend. If the public holiday is on a Wednesday no period is regarded as a special long weekend.			Per night						440
		4. Peak Season: 16 December to 3 January and Easter Weekend			Per night						
		5. Peak Season bookings (16 December - 3 January) are to be provisionally booked by 30 September and confirmed with full payment by 30 November.									
		6. The Director Sport and Recreation reserves the right to restrict the acceptance of adhoc bookings of one or two days during Peak or High Season, Easter Weekend Christmas and New Year periods. Only reservations of no less than four days will be accepted.									
		Resort Conditions									
***		SPECIAL CONCESSIONS :									
		The Director : Sport Recreation & Amenities or his or her nominee may grant any person or institution free access to a Council facility provided that:									
		1.1 The facility is used for an event which Council has initiated, supports or									
		1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.									
		1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 5.1. The relevant Director shall be determined by the nature of the event that is to be held.									

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking									
		1.5 Membership: Organisations using the facility which complement the core business of Sport Recreation & Amenities Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block									
		1.6 Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.									
	RESORTS/CAMPING										
	All	Concessions for Chalets (only applicable to Mid & Low Season)	All	per chalet per night	All	Registered NGO's and not-for-profit groups: 20% discount - youth groups, camping rallies, school groups and religious groups and 40% discount - pensioners.					
	All	Concessions for Caravan/Camping Sites (only applicable to Mid & Low Season)	All	per site per night	All	Registered NGO's and not-for-profit groups: 40% discount - youth groups, camping rallies, school groups, caravan clubs, pensioners and religious groups.					
	All	Refundable deposit		conference rooms	Low and Mid season only (1 April to 31 March)	New tariff					441
	All	Refundable deposit		per chalet per booking			N/A	N/A	n	275.00	
	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	Mid 1 October to 31 March		445.00		n	471.00	
I							473.68	540.00	y	500.88	571.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	Low 1 April to 30 September		378.95	432.00	y	400.88	457.00
1	Harmony Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep	per night	High Easter Weekend & 15 December to 15 January		568.42	648.00	y	601.75	686.00
1	Harmony Park	Conference room	Conferencing: seating 60 - 80 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
1	Harmony Park	Conference room	Conferencing: seating 60 - 80 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
1	Harmony Park	Conference room	Conferencing: seating 60 - 80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
1	Hendon Park	2 bedroom/ 6 sleeper		per night	Mid 1 October to 31 March		473.68	540.00	y	500.88	571.00
1	Hendon Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom	per night	Low 1 April to 30 September		378.95	432.00	y	400.88	457.00
1	Hendon Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom	per night	High Easter Weekend & 15 December to 15 January		568.42	648.00	y	601.75	686.00
1	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	Mid 1 October to 31 March		263.16	300.00	y	278.07	317.00
1	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	Low 1 April to 30 September		210.53	240.00	y	222.81	254.00

442

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Hendon Park	1 room/ 4 sleeper	Open plan with kitchen, bathroom, open stoep with braai place	per night	High Easter Weekend & 15 December to 15 January		315.79	360.00	y	334.21	381.00
1	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Mid 1 October to 31 March		350.88	400.00	y	371.05	423.00
1	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Low 1 April to 30 September		280.70	320.00	y	297.37	339.00
1	Hendon Park	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	High Easter Weekend & 15 December to 15 January		421.05	480.00	y	445.61	508.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Mid 1 October to 31 March		394.74	450.00	y	417.54	476.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	Low 1 April to 30 September		315.79	360.00	y	334.21	381.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard	per night	High Easter Weekend & 15 December to 15 January		473.68	540.00	y	500.88	571.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	Mid 1 October to 31 March		394.74	450.00	y	417.54	476.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	Low 1 April to 30 September		315.79	360.00	y	334.21	381.00
1	Hendon Park	2 bedroom/ 6 sleeper	Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard	per night	High Easter Weekend & 15 December to 15 January		473.68	540.00	y	500.88	571.00
1	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		473.68	540.00	y	500.88	571.00
1	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September		378.95	432.00	y	400.88	457.00

443

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Voortrekker Park	2 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai	per night	High Easter Weekend & 15 December to 15 January		568.42	648.00	y	601.75	686.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		526.32	600.00	y	557.02	635.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September		421.05	480.00	y	445.61	508.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend & 15 December to 15 January		631.58	720.00	y	668.42	762.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Mid 1 October to 31 March		526.32	600.00	y	557.02	635.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Low 1 April to 30 September		421.05	480.00	y	445.61	508.00
1	Voortrekker Park	3 bedroom/ 6 sleeper	Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	High Easter Weekend & 15 December to 15 January		631.58	720.00	y	668.42	762.00
1	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	Mid 1 October to 31 March		307.02	350.00	y	324.56	370.00
1	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	Low 1 April to 30 September		245.61	280.00	y	259.65	296.00
t	Voortrekker Park	1 bedroom/ 4 sleeper	Lounge, separate kitchen, undercover stoep	per night	High Easter Weekend & 15 December to 15 January		368.42	420.00	y	389.47	444.00

444

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Mid 1 October to 31 March		394.74	450.00	y	417.54	476.00
1	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	Low 1 April to 30 September		315.79	360.00	y	334.21	381.00
1	Voortrekker Park	2 bedroom/ 6 sleeper	Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard	per night	High Easter Weekend & 15 December to 15 January		473.68	540.00	y	500.88	571.00
1	Voortrekker Park	Conference room	Conferencing: seating 30 - 80 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
1	Voortrekker Park	Conference room	Conferencing: seating 30 - 80 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
1	Vnoortrekker Park	Conference room	Conferencing: seating 30 - 80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
1	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	Mid 1 October to 31 March		307.02	350.00	y	324.56	370.00
1	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	Low 1 April to 30 September		245.61	280.00	y	259.65	296.00
1	Zandvlei	1 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai	per night	High Easter Weekend & 15 December to 15 January		368.42	420.00	y	389.47	444.00
1	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	Mid 1 October to 31 March		350.88	400.00	y	371.05	445
1	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	Low 1 April to 30 September		280.70	320.00	y	297.37	339.00
1	Zandvlei	2 bedroom/ 4 sleeper	Open plan lounge/ kitchen, bathroom, open stoep with braai place	per night	High Easter Weekend & 15 December to 15 January		421.05	480.00	y	445.61	508.00
1	Zandvlei	Conference room	Conferencing: seating 40-90 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
1	Zandvlei	Conference room	Conferencing: seating 40-90 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
1	Zandvlei	Conference room	Conferencing: seating 40-90 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
2	Blue Waters	1 room/ 4 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		157.89	180.00	y	166.67	190.00
2	Blue Waters	1 room/ 4 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September		126.32	144.00	y	133.33	152.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2	Blue Waters	1 room/ 4 sleeper	Open plan with kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend & 15 December to 15 January		189.47	216.00	y	200.88	229.00
2	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	Mid 1 October to 31 March		236.84	270.00	y	250.88	286.00
2	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	Low 1 April to 30 September		189.47	216.00	y	200.88	229.00
2	Blue Waters	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep with built in braai	per night	High Easter Weekend & 15 December to 15 January		284.21	324.00	y	300.88	343.00
2	Blue Waters	Conference room	Conferencing: seating 50 - 80 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
2	Blue Waters	Conference room	Conferencing: seating 50 - 80 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
2	Blue Waters	Conference room	Conferencing: seating 50 - 80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
2	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	Mid 1 October to 31 March		236.84	270.00	y	250.88	286.00
2	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	Low 1 April to 30 September		189.47	216.00	y	200.88	229.00
2	Macassar Beach	2 bedroom/ 6 sleeper	Open plan lounge & kitchen, bathroom, undercover stoep	per night	High Easter Weekend & 15 December to 15 January		284.21	324.00	y	300.88	343.00
2	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	Mid 1 October to 31 March	New pricing for type 'C' chalet 2 sleeper (currently type 'B' chalet)	157.89	180.00	y	166.67	190.00
2	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	Low 1 April to 30 September	New pricing for type 'C' chalet 2 sleeper (currently type 'B' chalet)	126.32	144.00	y	133.33	152.00
2	Monwabisi	1 room /2 sleeper (type 'C')	Open plan with kitchen, bathroom, open stoep with braai place, carport	per night	High Easter Weekend & 15 December to 15 January	New pricing for type 'C' chalet 2 sleeper (currently type 'B' chalet)	189.47	216.00	y	200.88	229.00
2	Monwabisi	1 bedroom /6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	Mid 1 October to 31 March	New pricing for 'A' type chalet 6 sleeper	184.21	210.00	y	250.88	286.00
2	Monwabisi	1 bedroom /6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	Low 1 April to 30 September	New pricing for 'A' type chalet 6 sleeper	147.37	168.00	y	200.88	229.00

446

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2	Monwabisi	1 bedroom / 6 sleeper (type 'A')	Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport	per night	High Easter Weekend & 15 December to 15 January	New pricing for 'A' type chalet 6 sleeper	221.05	252.00	y	300.88	343.00
2	Monwabisi	1 bedroom / 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	Mid 1 October to 31 March	New pricing for type 'B' chalet 4 sleeper (currently type 'C' chalet)	184.21	210.00	y	194.74	222.00
2	Monwabisi	1 bedroom / 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	Low 1 April to 30 September	New pricing for type 'B' chalet 4 sleeper (currently type 'C' chalet)	147.37	168.00	y	156.14	178.00
2	Monwabisi	1 bedroom / 4 sleeper (type 'B')	Open plan lounge & kitchen, bathroom, open stoep with braai place, carport	per night	High Easter Weekend & 15 December to 15 January	New pricing for type 'B' chalet 4 sleeper (currently type 'C' chalet)	221.05	252.00	y	234.21	267.00
2	Monwabisi	Conference room	Conferencing: seating 50-100 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
2	Monwabisi	Conference room	Conferencing: seating 50-100 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
2	Monwabisi	Conference room	Conferencing: seating 50-100 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
2	Silwerstroomstrand	2 bedroom / 6 sleeper	Open plan lounge & kitchen, bathroom	per night	Mid 1 October to 31 March		236.84	270.00	y	250.88	286.00
2	Silwerstroomstrand	2 bedroom / 6 sleeper	Open plan lounge & kitchen, bathroom	per night	Low 1 April to 30 September		189.47	216.00	y	200.88	229.00
2	Silwerstroomstrand	2 bedroom / 6 sleeper	Open plan lounge & kitchen, bathroom	per night	High Easter Weekend & 15 December to 15 January		284.21	324.00	y	300.88	343.00
2	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
2	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
2	Silwerstroomstrand	Conference room	Conferencing: seating 30-80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
1	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/adult	All		8.77	10.00	y	9.65	11.00
1	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/child	All		4.39	5.00	y	5.26	6.00
1	Miller's Point	Day Visitor/Braai facilities	Day Visitor/Braai facilities	full day/group ≥30 people/Individual	All		4.39	5.00	y	5.26	6.00
1	Kuils River	Conference room	Conferencing: seating 30-80 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
1	Kuils River	Conference room	Conferencing: seating 30-80 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
1	Kuils River	Conference room	Conferencing: seating 30-80 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00
1	Soetwater	Conference room	Conferencing: seating 30-70 people	½ day	Low and Mid season only (1 April to 31 March)		175.44	200.00	y	263.16	300.00
1	Soetwater	Conference room	Conferencing: seating 30-70 people	full day	Low and Mid season only (1 April to 31 March)		438.60	500.00	y	464.04	529.00
1	Soetwater	Conference room	Conferencing: seating 30-70 people	per hour in excess of time reserved	Low and Mid season only (1 April to 31 March)		N/A	N/A	y	78.95	90.00

447

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Hendon Park	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Hendon Park	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Hendon Park	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Hendon Park	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Hendon Park	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Hendon Park	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Voortrekker Park	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Voortrekker Park	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Voortrekker Park	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Voortrekker Park	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Voortrekker Park	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Voortrekker Park	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Zandvlei	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Zandvlei	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Zandvlei	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Zandvlei	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Zandvlei	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Zandvlei	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Miller's Point	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Miller's Point	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Miller's Point	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Miller's Point	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Miller's Point	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Miller's Point	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Fish Hoek	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Fish Hoek	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Fish Hoek	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Fish Hoek	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Fish Hoek	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Fish Hoek	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Harmony Park	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete

448

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
1	Harmony Park	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Harmony Park	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Harmony Park	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Harmony Park	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Harmony Park	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		114.04	130.00	y	121.05	138.00
1	Kogel Bay	Camping site	Non- electrified	per night	Mid 1 October to 31 March		116.67	133.00	y	123.68	141.00
1	Kogel Bay	Camping site	Non- electrified	per night	Low 1 April to 30 September		92.11	105.00	y	97.37	111.00
1	Kogel Bay	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January		140.35	160.00	y	148.25	169.00
1	Soetwater	Camping site	Non- electrified	per night	Mid 1 October to 31 March		116.67	133.00	y	123.68	141.00
1	Soetwater	Camping site	Non- electrified	per night	Low 1 April to 30 September		92.11	105.00	y	97.37	111.00
1	Soetwater	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January		140.35	160.00	y	148.25	169.00
1	Soetwater	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	148.00
1	Soetwater	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Soetwater	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
1	Kuils River	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	116.67	133.00	y	Delete	Delete
1	Kuils River	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	92.11	105.00	y	Delete	Delete
1	Kuils River	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	140.35	160.00	y	Delete	Delete
1	Kuils River	Camping site	Electrified	per night	Mid 1 October to 31 March		122.81	140.00	y	129.82	147.80
1	Kuils River	Camping site	Electrified	per night	Low 1 April to 30 September		96.49	110.00	y	101.75	116.00
1	Kuils River	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		166.67	190.00	y	176.32	201.00
2	Macassar Beach	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	78.95	90.00	y	Delete	Delete
2	Macassar Beach	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	70.18	80.00	y	Delete	Delete
2	Macassar Beach	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	87.72	100.00	y	Delete	Delete
2	Macassar Beach	Camping site	Electrified	per night	Mid 1 October to 31 March		87.72	100.00	y	92.98	106.00
2	Macassar Beach	Camping site	Electrified	per night	Low 1 April to 30 September		78.95	90.00	y	83.33	95.00
2	Macassar Beach	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		114.04	130.00	y	121.05	138.00
2	Monwabisi	Camping site	Non- electrified	per night	Mid 1 October to 31 March		78.95	90.00	y	83.33	95.00
2	Monwabisi	Camping site	Non- electrified	per night	Low 1 April to 30 September		70.18	80.00	y	74.56	85.00
2	Monwabisi	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January		87.72	100.00	y	92.98	106.00
2	Monwabisi	Camping site	Electrified	per night	Mid 1 October to 31 March		87.72	100.00	y	92.98	106.00
2	Monwabisi	Camping site	Electrified	per night	Low 1 April to 30 September		78.95	90.00	y	83.33	95.00
2	Monwabisi	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		114.04	130.00	y	121.05	138.00
2	Blue Waters	Camping site	Non- electrified	per night	Mid 1 October to 31 March	Tariff not applicable. All sites electrified.	78.95	90.00	y	Delete	Delete
2	Blue Waters	Camping site	Non- electrified	per night	Low 1 April to 30 September	Tariff not applicable. All sites electrified.	70.18	80.00	y	Delete	Delete

449

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2	Blue Waters	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January	Tariff not applicable. All sites electrified.	87.72	100.00	y	Delete	Delete
2	Blue Waters	Camping site	Electrified	per night	Mid 1 October to 31 March		87.72	100.00	y	92.98	106.00
2	Blue Waters	Camping site	Electrified	per night	Low 1 April to 30 September		78.95	90.00	y	83.33	95.00
2	Blue Waters	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		114.04	130.00	y	121.05	138.00
2	Silwerstroomstrand	Camping site	Non- electrified	per night	Mid 1 October to 31 March		78.95	90.00	y	83.33	95.00
2	Silwerstroomstrand	Camping site	Non- electrified	per night	Low 1 April to 30 September		70.18	80.00	y	74.56	85.00
2	Silwerstroomstrand	Camping site	Non- electrified	per night	High Easter Weekend & 15 December to 15 January		87.72	100.00	y	92.98	106.00
2	Silwerstroomstrand	Camping site	Electrified	per night	Mid 1 October to 31 March		87.72	100.00	y	92.98	106.00
2	Silwerstroomstrand	Camping site	Electrified	per night	Low 1 April to 30 September		78.95	90.00	y	83.33	95.00
2	Silwerstroomstrand	Camping site	Electrified	per night	High Easter Weekend & 15 December to 15 January		114.04	130.00	y	121.05	138.00
HIRE OF BEACHES AND ADJACENT PUBLIC OPEN SPACES											
	All Beaches managed by City of Cape Town	Event: Large (>2000 m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			8 771.93	10 000.00	y	9 280.70	- 10 580.00
	All Beaches managed by City of Cape Town	Deposit/day: Large (>2000 m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			1 754.00		n	1 856.00	450
	All Beaches managed by City of Cape Town	Event: Medium (=1001 - 2000 m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			3 947.37	4 500.00	y	4 176.32	4 761.00
	All Beaches managed by City of Cape Town	Deposit/day: Medium (=1001 - 2000 m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			789.00		n	835.00	

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	All Beaches managed by City of Cape Town	Event: Small (=101- 1000m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			3 070.18	3 500.00	y	3 248.25	3 703.00
	All Beaches managed by City of Cape Town	Deposit/ day: Small (=101- 1000m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			614.00		n	650.00	
	All Beaches managed by City of Cape Town	Event: Micro (≤ 100m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			2 192.98	2 500.00	y	2 320.18	2 645.00
	All Beaches managed by City of Cape Town	Deposit/ day: Micro (≤ 100m ²)	Commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			439.00		n	460.00	
	All Beaches managed by City of Cape Town	Event: Large (>2000 m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			3 070.18	3 500.00	y	3 248.25	3 703.00
	All Beaches managed by City of Cape Town	Deposit/ day: Large (>2000 m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			614.00		n	650.00	
	All Beaches managed by City of Cape Town	Event: Medium (=1001 - 2000 m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			2 192.98	2 500.00	y	2 320.18	2 645.00

451

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	All Beaches managed by City of Cape Town	Deposit/day: Medium (=1001 - 2000 m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			439.00		n	460.00	
	All Beaches managed by City of Cape Town	Event: Small (=101- 1000m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			1 315.79	1 500.00	y	1 392.11	1 587.00
	All Beaches managed by City of Cape Town	Deposit/day: Small (=101- 1000m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			263.00		n	280.00	
	All Beaches managed by City of Cape Town	Event: Micro (≤ 100m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	per day			614.04	700.00	y	650.00	741.00
	All Beaches managed by City of Cape Town	Deposit/day: Micro (≤ 100m ²)	Non-commercial Events (applicable when the beneficiary of the booking is a Commercial undertakings. Total area required includes setup area, kitchen space etc.)	20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking)			123.00		n	130.00	
	Fish Hoek	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/ Beach Huts	per box/day			52.63	60.00	y	100.00	114.00
	Muizenberg	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/ Beach Huts	per box/day			52.63	60.00	y	100.00	114.00
	St James	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/ Beach Huts	per box/day			52.63	60.00	y	100.00	114.00
	Surfers Corner	Hire of Beach Huts/Bathing Boxes	Bathing Boxes/ Beach Huts	per box/day			52.63	60.00	y	100.00	114.00
	3 Anchor Bay	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum		Remove from tariff structure. This site is no longer to be used for boat launching as it is unsuitable for such use.	263.16	300.00	y	Delete	Delete

452

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	3 Anchor Bay	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month		Remove from tariff structure. This site is no longer to be used for boat launching as it is unsuitable for such use.	26.32	30.00	y	Delete	Delete
	Fish Hoek	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			263.16	300.00	y	263.16	300.00
	Fish Hoek	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			26.32	30.00	y	26.32	30.00
	Melkbosstrand	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			263.16	300.00	y	263.16	300.00
	Melkbosstrand	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			26.32	30.00	y	26.32	30.00
	Strand	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			263.16	300.00	y	263.16	300.00
	Strand	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			26.32	30.00	y	26.32	30.00
	Witsands	Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December)	Boat launching	per annum			263.16	300.00	y	263.16	300.00
	Witsands	Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase)	Boat launching	per month			26.32	30.00	y	26.32	30.00

453

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	Fish Hoek	Parking daily	Motor car/bakkie or similar	per day			11.40	13.00	y	12.28	14.00
	Fish Hoek	Parking annual	Motor car/bakkie or similar	per year			92.98	106.00	y	98.25	112.00
	Fish Hoek	Parking Half day (after 14h00)	Motor car/bakkie or similar	per 1/2 day			6.14	7.00	y	6.49	7.40
	Fish Hoek	Parking daily	Busses: 20 seater	per day			52.63	60.00	y	56.14	64.00
	Fish Hoek	Parking daily	Busses: 40 seater	per day			87.72	100.00	y	92.98	106.00
	All Beaches managed by City of Cape Town	Promotions	Promotions and similar	per person/day		This tariff must be removed, as all promotions are catered under the beach events tariffs.					
	All Boat houses	Hire of boat shed	Boat house	per month			175.44	200.00	y	Delete	Delete
							573.68	654.00	y	607.02	692.00
	TRADING OPPORTUNITIES										
	Categorising of Beaches										
	Category A										
	Bikini Beach										
	Camps Bay										
	Clifton										
	Llandudno										
	Mailens Cove					New Tariff added. Trader can trade peak season or full year but pays off-season tariffs during the off-season.					
	Mnandi										
	Category B										
	Blaauwberg (all beach areas)										
	Fish Hoek										
	Gordons Bay										
	Muizenberg										
	Strand										
	Category C										
	Blue Waters										
	Harmony Beach										
	Hout Bay										
	Kogelbay										
	Long Beach					Additional facility added					
	Mnandi					Tariff duplicated. Tariff is already reflected in Category A. Facility to be deleted from Category C					
	Monwabisi										
	Soetwater water										
	St James										
	Strandfontein										

454

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	Sunrise Beach										
	Category D Cemetery Beach Macassar Beach Silverstroom										
	Sonwabe					Additional facility added					
NA	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (branded)		per unit of 25 deck chairs/month	(Season 1 November - 28 February)	May not exceed 4 units per trader	633.33	722.00	y	633.33	722.00
NA	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (branded)		per unit of 25 deck cushions/month	(off season 1 March - 30 October)	May not exceed 4 units per trader	83.33	95.00	y	83.33	95.00
NA	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (non branded no branding may be displayed on any part of the cushion)		per unit of 25 deck chairs/month (season 1 Sept - 28 Feb)	(Season 1 November - 28 February)	May not exceed 4 units per trader	493.86	563.00	y	493.86	563.00
NA	All Beaches managed by City of Cape Town where applicable	Deck chair cushions only (non branded no branding may be displayed on any part of the cushion)		per unit of 25 deck cushions/month (off season 1 Mar - 30 Oct)	(off season 1 March - 30 October)	May not exceed 4 units per trader	55.26	63.00	y	55.26	63.00
NA	All Beaches managed by City of Cape Town where applicable	Deck chairs only		per unit of 25 deck chairs/month (off season 1 March - 30 October)	(off season 1 March - 30 October)	May not exceed 4 units per trader	128.07	146.00	y	128.07	146.00
NA	All Beaches managed by City of Cape Town where applicable	Deck chairs only		per unit of 25 deck chairs/month (Season 1 Sept - 28 Feb)	(Season 1 November - 28 February)	May not exceed 4 units per trader	1 472.81	1 679.00	y	1 472.81	1 679.00
A		Fixed Trading Site		per Fixed Site/month	(Season 1 November - 28 February)		670.18	764.00	y	670.18	764.00
A		Fixed Trading Site		per Fixed Site/month (off season 1 March - 30 October)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
B		Fixed Trading Site		per Fixed Site/month	(Season 1 November - 28 February)		602.63	687.00	y	602.63	687.00
B		Fixed Trading Site		per Fixed Site/month (off season 1 March - 30 October)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
C		Fixed Trading Site		per Fixed Site/month	(Season 1 November - 28 February)		546.49	623.00	y	546.49	623.00

455

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
C		Fixed Trading Site		per Fixed Site/month (off season 1 March - 30 October)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
D		Fixed Trading Site		per Fixed Site/month	(Season 1 November - 28 February)		489.47	558.00	y	489.47	558.00
D		Fixed Trading Site		per Fixed Site/month (off season 1 March - 30 October)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
A		Kiosks		Per Month	(Season 1 November - 28 February)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	670.18	764.00
A		Kiosks		Per Month	(off season 1 March - 30 October)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	335.09	382.00
B		Kiosks		Per Month	(Season 1 November - 28 February)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	670.18	764.00
B		Kiosks		Per Month	(off season 1 March - 30 October)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	335.09	382.00
C		Kiosks		Per Month	(Season 1 November - 28 February)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	670.18	764.00
C		Kiosks		Per Month	(off season 1 March - 30 October)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	335.09	382.00
D		Kiosks		Per Month	(Season 1 November - 28 February)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	670.18	764.00
D		Kiosks		Per Month	(off season 1 March - 30 October)	New Tariff added. Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season	N/A	N/A	y	335.09	382.00
A		Kiosks		per Kiosk/month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	670.18	764.00	y	Delete	Delete
A		Kiosks		per Fixed Site/month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	657.89	750.00	y	Delete	Delete
B		Kiosks		per Kiosk/month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	602.63	687.00	y	Delete	Delete

456

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
B		Kiosks		per Fixed Site/month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	592.11	675.00	y	Delete	Delete
C		Kiosks		per Kiosk/ month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	581.58	663.00	y	Delete	Delete
C		Kiosks		per Fixed Site/month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	570.18	650.00	y	Delete	Delete
D		Kiosks		per Kiosk/ month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	546.49	623.00	y	Delete	Delete
D		Kiosks		per Fixed Site/ month		Tariff to be deleted and moved to the Swimming Pools schedule of Tariffs	535.09	610.00	y	Delete	Delete
A		Roving Trading		per Roving Trader/ month	(Season 1 November - 28 February)		536.84	612.00	y	536.84	612.00
A		Roving Trading		per Roving Trader/ month (off season)	(off season 1 March - 30 October)		108.77	124.00	y	108.77	124.00
B		Roving Trading		per Roving Trader/ month	(Season 1 November - 28 February)		483.33	551.00	y	483.33	551.00
B		Roving Trading		per Roving Trader/ month (off season)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
C		Roving Trading		per Roving Trader/ month	(Season 1 November - 28 February)		437.72	499.00	y	437.72	499.00
C		Roving Trading		per Roving Trader/ month (off season)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
D		Roving Trading		per Roving Trader/ month	(Season 1 November - 28 February)		392.11	447.00	y	392.11	447.00
D		Roving Trading		per Roving Trader/ month (off season)	(off season 1 March - 30 October)		56.14	64.00	y	56.14	64.00
NA	All Beaches managed by City of Cape Town where applicable	Umbrellas (branded)		per unit of 25 umbrellas/ month (off season)	(off season 1 March - 30 October)	May not exceed 4 units per trader	231.58	264.00	y	231.58	264.00
NA	All Beaches managed by City of Cape Town where applicable	Umbrellas (branded)		per unit of 25 umbrellas/ month (Season)	(Season 1 November - 28 February)	Reduced inline with umbrella proposal	2 514.04	2 866.00	y	1 052.63	1 200.00
NA	All Beaches managed by City of Cape Town where applicable	Umbrellas (non-branded, no branding may appear on any part of the umbrella)		per unit of 25 umbrellas/ month (off season)	(off season 1 March - 30 October)	May not exceed 4 units per trader	56.14	64.00	y	56.14	64.00
NA	All Beaches managed by City of Cape Town where applicable	Umbrellas (non-branded, no branding may appear on any part of the umbrella)		per unit of 25 deck chairs/ month (Season)	(Season 1 November - 28 February)	May not exceed 4 units per trader	654.39	746.00	y	654.39	746.00
All		Permit replacement fee		per replacement of permit			67.54	77.00	y	71.93	82.00

457

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - BEACHES AND RESORTS

GRADE	RESORT/BEACH	TYPE	FACILITIES	UNIT	SEASON	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
All	Trial sites	Trial site		per site/ per month	(Season 1 November - 28 February)	New tariff (in terms of Informal Beach Trading Policy)	N/A	N/A	y	263.16	300.00
All	Trial sites	Trial site		per site/ per month	(off season 1 March - 30 October)	New tariff (in terms of Informal Beach Trading Policy)	N/A	N/A	y	65.79	75.00
Notes: *** change to wording/layout											
** change to tariff											
**** new entry											

458

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
REGULATIONS										
Tariff per hour										
All tariffs are inclusive of the kitchen facility.										
Booking for 8 hours or more less 10% - must be paid up front on one receipt.										
Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday.										
*** 1. CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE										
1.1 The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less than amount equal to 10% of the tariff paid by the Lessee.								y		
1.2 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 25% of the 90% tariff.								y		
1.3 Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund of the hire charge.								y		
1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.								y		
The Director : Sport Recreation & Amenities or his or her nominee may grant any person or institution free access to a Council facility provided that:										
1.1 The facility is used for an event which Council has initiated, supports or participates										
1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.										
1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held.										
1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure.										
1.5 Membership: Organisations using the facility which complement the core business of Sport Recreation & Amenities Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months.										
1.6 Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.										
Low Income - L										
Medium Income - M										
High Income - H										
HALLS										
Refundable Deposits										
Deposit Indoor Sport Centres						1 740.00		n	1 841.00	
Deposit Category A						1 503.00		n	1 590.00	

459

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		Community	A		Tariff adjusted to reflect department strategy	900.00		n	714.00	
		Private	A		Tariff adjusted to reflect department strategy	675.00		n	952.00	
Deposit Category B	ALL	Commercial	B			1 385.00		n	1 465.00	
		Community	B		Tariff adjusted to reflect department strategy	900.00		n	640.00	
		Private	B		Tariff adjusted to reflect department strategy	605.00		n	952.00	
Deposit Category C	ALL	Commercial	C			1 040.00		n	1 100.00	
		Community	C			605.00		n	640.00	
		Private	C			328.00		n	347.00	
Deposit Category D	ALL	Commercial	D			781.00		n	826.00	
		Community	D		Tariff adjusted to reflect department strategy	346.00		n	180.00	
		Private	D		Tariff adjusted to reflect department strategy	170.00		n	366.00	
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Category now corrected to C due to seating capacity	26.32	30.00	y	28.07	32.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Category now corrected to C due to seating capacity	35.09	40.00	y	36.84	42.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Category now corrected to C due to seating capacity	4.39	5.00	y	4.39	5.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Category now corrected to C due to seating capacity	8.77	10.00	y	9.65	11.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Category now corrected to C due to seating capacity	4.39	5.00	y	4.39	5.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Category now corrected to C due to seating capacity	17.54	20.00	y	18.42	21.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Category now corrected to C due to seating capacity	26.32	30.00	y	28.07	32.00
Adriaanse Community Hall	Elsies River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Category now corrected to C due to seating capacity	17.54	20.00	y	18.42	21.00
Adriaanse Community Hall	Elsies River	L	C	Members (Clubs) /hour	Category now corrected to C due to seating capacity	N/A	N/A	y	4.39	5.00
Adriaanse Community Hall	Elsies River	L	C	Quart Club Fees /quarter	Category now corrected to C due to seating capacity	N/A	N/A	y	18.42	21.00
Adriaanse Community Hall	Elsies River	L	C	Weekday Commercial /hour	Category now corrected to C due to seating capacity	119.30	136.00	y	110.53	126.00
Adriaanse Community Hall	Elsies River	L	C	Weekday Community /hour	Category now corrected to C due to seating capacity	55.26	63.00	y	50.88	58.00
Adriaanse Community Hall	Elsies River	L	C	Weekday Private /hour	Category now corrected to C due to seating capacity	85.09	97.00	y	78.95	90.00
Adriaanse Community Hall	Elsies River	L	C	Weekend Commercial /hour	Category now corrected to C due to seating capacity	136.84	156.00	y	126.32	144.00
Adriaanse Community Hall	Elsies River	L	C	Weekend Community /hour	Category now corrected to C due to seating capacity	63.16	72.00	y	58.77	65.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURD	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Adriaanse Community Hall	Elsies River	L	C	Weekend Private /hour	Category now corrected to C due to seating capacity	97.37	111.00	y	90.35	103.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	26.32	30.00	y	28.07	32.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	35.09	40.00	y	36.84	42.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	4.39	5.00	y	4.39	5.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	8.77	10.00	y	9.65	11.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	4.39	5.00	y	4.39	5.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	17.54	20.00	y	18.42	21.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	26.32	30.00	y	28.07	32.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	17.54	20.00	y	110.53	126.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Members (Clubs) /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	4.39	5.00	y	110.53	126.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Quart Club Fees /quarter	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	17.54	20.00	y	110.53	126.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Commercial /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	104.39	119.00	y	110.53	126.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Community /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	48.25	55.00	y	50.88	58.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Private /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	74.56	85.00	y	78.95	90.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Commercial /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	119.30	136.00	y	126.32	144.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Community /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	55.26	63.00	y	58.77	67.00
Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Private /hour	Facility name corrected. Previously known Site B / Andile Msizi Rec. Centre	85.09	97.00	y	90.35	103.00

461

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl VAT	2013/14 R incl VAT	VAT Yes/No	2014/15 Recalculated excl VAT	2014/15 R incl VAT
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	26.32	30.00	y	4.39	5.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	35.09	40.00	y	9.65	11.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	8.77	10.00	y	28.07	32.00
Athlone Community Centre	Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	18.42	21.00
Athlone Community Centre	Athlone	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Athlone Community Centre	Athlone	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Athlone Community Centre	Athlone	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Athlone Community Centre	Athlone	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Athlone Community Centre	Athlone	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Athlone Community Centre	Athlone	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Athlone Community Centre	Athlone	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Athlone Community Centre	Athlone	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New facility added	0.00	0.00	y	28.07	32.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New facility added	0.00	0.00	y	36.84	42.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New facility added	0.00	0.00	y	4.39	5.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New facility added	0.00	0.00	y	9.65	11.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New facility added	0.00	0.00	y	4.39	5.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New facility added	0.00	0.00	y	18.42	21.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New facility added	0.00	0.00	y	28.07	32.00
Atlantis Multipurpose Centre	Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New facility added	0.00	0.00	y	18.42	21.00
Atlantis Multipurpose Centre	Atlantis	L	D	Members (Clubs) /hour	New facility added	0.00	0.00	y	4.39	5.00
Atlantis Multipurpose Centre	Atlantis	L	D	Quart Club Fees /quarter	New facility added	0.00	0.00	y	18.42	21.00
Atlantis Multipurpose Centre	Atlantis	L	D	Weekday Commercial /hour	New facility added	0.00	0.00	y	102.63	117.00
Atlantis Multipurpose Centre	Atlantis	L	D	Weekday Community /hour	New facility added	0.00	0.00	y	26.32	30.00
Atlantis Multipurpose Centre	Atlantis	L	D	Weekday Private /hour	New facility added	0.00	0.00	y	56.14	64.00
Atlantis Multipurpose Centre	Atlantis	L	D	Weekend Commercial /hour	New facility added	0.00	0.00	y	117.54	134.00

462

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Atlantis Multipurpose Centre	Atlantis	L	D	Weekend Community /hour	New facility added	0.00	0.00	y	30.70	35.00
Atlantis Multipurpose Centre	Atlantis	L	D	Weekend Private /hour	New facility added	0.00	0.00	y	63.16	72.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	26.32	30.00	y	4.39	5.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	35.09	40.00	y	9.65	11.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Avondale Community Hall	Avondale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Avondale Community Hall	Avondale, Atlantis	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Avondale Community Hall	Avondale, Atlantis	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Avondale Community Hall	Avondale, Atlantis	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility recategorised	28.07	32.00	y	92.98	106.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility recategorised	36.84	42.00	y	14.04	16.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility recategorised	4.39	5.00	y	92.98	106.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility recategorised	9.65	11.00	y	9.65	11.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility recategorised	4.39	5.00	y	4.39	5.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility recategorised	18.42	21.00	y	18.42	21.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility recategorised	28.07	32.00	y	28.07	32.00
Bardale MPC	Mfuleni	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility recategorised	18.42	21.00	y	18.42	21.00
Bardale MPC	Mfuleni	L	B	Members (Clubs) /hour	Facility recategorised	4.39	5.00	y	4.65	5.30
Bardale MPC	Mfuleni	L	B	Quart Club Fees /quarter	Facility recategorised	18.42	21.00	y	19.47	22.20
Bardale MPC	Mfuleni	L	B	Weekday Commercial /hour	Facility recategorised	126.32	144.00	y	117.54	134.00
Bardale MPC	Mfuleni	L	B	Weekday Community /hour	Facility recategorised	58.77	67.00	y	54.39	62.00

463

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Bardale MPC	Mfuleni	L	B	Weekday Private /hour	Facility recategorised	90.35	103.00	y	83.33	95.00
Bardale MPC	Mfuleni	L	B	Weekend Commercial /hour	Facility recategorised	144.74	165.00	y	135.09	154.00
Bardale MPC	Mfuleni	L	B	Weekend Community /hour	Facility recategorised	66.67	76.00	y	63.16	72.00
Bardale MPC	Mfuleni	L	B	Weekend Private /hour	Facility recategorised	102.63	117.00	y	96.49	110.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	13.16	15.00	y	28.07	32.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	87.72	100.00	y	36.84	42.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	4.39	5.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	87.72	100.00	y	9.65	11.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Beacon Valley Community Centre	Beacon Valley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Beacon Valley Community Centre	Beacon Valley	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Beacon Valley Community Centre	Beacon Valley	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Beacon Valley Community Centre	Beacon Valley	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		4.39	5.00	y	36.84	42.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		17.54	20.00	y	46.49	53.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	9.65	11.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	14.04	16.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		87.72	100.00	y	28.07	32.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		13.16	15.00	y	36.84	42.00
Belhar Civic Centre	Belhar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	46.49	53.00
Belhar Civic Centre	Belhar	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Belhar Civic Centre	Belhar	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00

464

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Belhar Civic Centre	Belhar	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
Belhar Civic Centre	Belhar	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
Belhar Civic Centre	Belhar	M	B	Weekday Private /hour		107.02	122.00	y	114.04	130.00
Belhar Civic Centre	Belhar	M	B	Weekend Commercial /hour		172.81	197.00	y	183.33	209.00
Belhar Civic Centre	Belhar	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
Belhar Civic Centre	Belhar	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	8.77	10.00	y	28.07	32.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	36.84	42.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	4.39	5.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	43.86	50.00	y	9.65	11.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	4.39	5.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Belhar Indoor Centre	Belhar	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Belhar Indoor Centre	Belhar	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Belhar Indoor Centre	Belhar	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Belhar Indoor Centre	Belhar	L	A	Weekday Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Belhar Indoor Centre	Belhar	L	A	Weekday Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Belhar Indoor Centre	Belhar	L	A	Weekday Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Belhar Indoor Centre	Belhar	L	A	Weekend Commercial /hour	Facility name corrected	136.84	156.00	y	144.74	165.00
Belhar Indoor Centre	Belhar	L	A	Weekend Community /hour	Facility name corrected	63.16	72.00	y	66.67	76.20
Belhar Indoor Centre	Belhar	L	A	Weekend Private /hour	Facility name corrected	97.37	111.00	y	102.63	117.00
Belhar Minor Hall	Belhar	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Belhar Minor Hall	Belhar	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Belhar Minor Hall	Belhar	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Belhar Minor Hall	Belhar	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Belhar Minor Hall	Belhar	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Belhar Minor Hall	Belhar	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Belhar Minor Hall	Belhar	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Belhar Minor Hall	Belhar	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility income profile corrected	43.86	50.00	y	28.07	32.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility income profile corrected	8.77	10.00	y	36.84	42.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility income profile corrected	43.86	50.00	y	4.39	5.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility income profile corrected	4.39	5.00	y	9.65	11.00

465

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility income profile corrected	8.77	10.00	y	4.39	5.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility income profile corrected	4.39	5.00	y	18.42	21.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility income profile corrected	17.54	20.00	y	28.07	32.00
Belhar Minor Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility income profile corrected	4.39	5.00	y	18.42	21.00
Belhar Youth Centre	Belhar	L	B	Members (Clubs) /hour	Approved in supplementary report	4.39	5.00	y	4.39	5.00
Belhar Youth Centre	Belhar	L	B	Quart Club Fees /quarter	Approved in supplementary report	17.54	20.00	y	18.42	21.00
Belhar Youth Centre	Belhar	L	B	Weekday Commercial /hour	Approved in supplementary report	111.40	127.00	y	117.54	134.00
Belhar Youth Centre	Belhar	L	B	Weekday Community /hour	Approved in supplementary report	51.75	59.00	y	54.39	62.00
Belhar Youth Centre	Belhar	L	B	Weekday Private /hour	Approved in supplementary report	78.95	90.00	y	83.33	95.00
Belhar Youth Centre	Belhar	L	B	Weekend Commercial /hour	Approved in supplementary report	128.07	146.00	y	135.09	154.00
Belhar Youth Centre	Belhar	L	B	Weekend Community /hour	Approved in supplementary report	59.65	68.00	y	63.16	72.00
Belhar Youth Centre	Belhar	L	B	Weekend Private /hour	Approved in supplementary report	91.23	104.00	y	96.49	110.00
				Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Approved in supplementary report	87.72	100.00	y	28.07	32.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Approved in supplementary report	13.16	15.00	y	36.84	42.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Approved in supplementary report	87.72	100.00	y	4.39	5.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Approved in supplementary report	13.16	15.00	y	9.65	11.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Approved in supplementary report	4.39	5.00	y	4.39	5.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Approved in supplementary report	13.16	15.00	y	18.42	21.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Approved in supplementary report	87.72	100.00	y	28.07	32.00
Belhar Youth Centre	Belhar	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Approved in supplementary report	4.39	5.00	y	18.42	21.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Income Profile corrected	17.54	20.00	y	36.84	42.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Income Profile corrected	4.39	5.00	y	46.49	53.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Income Profile corrected	17.54	20.00	y	9.65	11.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Income Profile corrected	4.39	5.00	y	14.04	16.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Income Profile corrected	4.39	5.00	y	9.65	11.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Income Profile corrected	4.39	5.00	y	28.07	32.00
Belthorne Rec Centre	Belthorne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Income Profile corrected	17.54	20.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Belthorne Rec Centre	Belthorn	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Income Profile corrected	17.54	20.00	y	46.49	53.00
Belthorne Rec Centre	Belthorn	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Belthorne Rec Centre	Belthorn	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Belthorne Rec Centre	Belthorn	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Belthorne Rec Centre	Belthorn	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Belthorne Rec Centre	Belthorn	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Belthorne Rec Centre	Belthorn	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Belthorne Rec Centre	Belthorn	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Belthorne Rec Centre	Belthorn	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	28.07	32.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	36.84	42.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	4.39	5.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		4.39	5.00	y	9.65	11.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	18.42	21.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	28.07	32.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	18.42	21.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Bishop Lavis Civic Centre	Bishop Lavis	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	87.72	100.00	y	28.07	32.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	13.16	15.00	y	36.84	42.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	87.72	100.00	y	4.39	5.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	9.65	11.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	13.16	15.00	y	18.42	21.00

467

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	87.72	100.00	y	28.07	32.00
Blackheath Hall	Blackheath	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Blackheath Hall	Blackheath	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Blackheath Hall	Blackheath	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Blackheath Hall	Blackheath	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Blackheath Hall	Blackheath	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Blackheath Hall	Blackheath	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Blackheath Hall	Blackheath	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Blackheath Hall	Blackheath	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Blackheath Hall	Blackheath	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	28.07	32.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	36.84	42.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	4.39	5.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		4.39	5.00	y	9.65	11.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	18.42	21.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	28.07	32.00
Bloekombos Community Hall	Bloekombos	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	18.42	21.00
Bloekombos Community Hall	Bloekombos	L	D	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Bloekombos Community Hall	Bloekombos	L	D	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Bloekombos Community Hall	Bloekombos	L	D	Weekday Commercial /hour		97.37	111.00	y	102.63	117.00
Bloekombos Community Hall	Bloekombos	L	D	Weekday Community /hour		44.74	51.00	y	26.32	30.00
Bloekombos Community Hall	Bloekombos	L	D	Weekday Private /hour		69.30	79.00	y	56.14	64.00
Bloekombos Community Hall	Bloekombos	L	D	Weekend Commercial /hour		111.40	127.00	y	117.54	134.00
Bloekombos Community Hall	Bloekombos	L	D	Weekend Community /hour		51.75	59.00	y	30.70	35.00
Bloekombos Community Hall	Bloekombos	L	D	Weekend Private /hour		79.82	91.00	y	63.16	72.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

468

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Blomvlei Com Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Blomvlei Com Centre	Hanover Park	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Blomvlei Com Centre	Hanover Park	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Blomvlei Com Centre	Hanover Park	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Blomvlei Com Centre	Hanover Park	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Blomvlei Com Centre	Hanover Park	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Blomvlei Com Centre	Hanover Park	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Blomvlei Com Centre	Hanover Park	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Blomvlei Com Centre	Hanover Park	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	87.72	100.00	y	46.49	53.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	13.16	15.00	y	55.26	63.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	87.72	100.00	y	14.04	16.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	18.42	21.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	8.77	10.00	y	36.84	42.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Blouberg Community Hall	Bloubergstrand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Blouberg Community Hall	Bloubergstrand	H	C	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Blouberg Community Hall	Bloubergstrand	H	C	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekday Commercial /hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekday Community /hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekday Private /hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekend Commercial /hour	Facility name corrected	193.86	221.00	y	205.26	234.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekend Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Blouberg Community Hall	Bloubergstrand	H	C	Weekend Private /hour	Facility name corrected	138.60	158.00	y	146.49	167.00
Bluegum Comm Centre	Bonteheuwel	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Bluegum Comm Centre	Bonteheuwel	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Bluegum Comm Centre	Bonteheuwel	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Bluegum Comm Centre	Bonteheuwel	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00

469

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Bluegum Comm Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Bluegum Comm Centre	Bonteheuwel	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Bluegum Comm Centre	Bonteheuwel	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Bluegum Comm Centre	Bonteheuwel	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	36.84	42.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		8.77	10.00	y	46.49	53.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		43.86	50.00	y	9.65	11.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	14.04	16.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	28.07	32.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	36.84	42.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	46.49	53.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekday Private /hour		107.02	122.00	y	113.16	129.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekend Commercial /hour		172.81	197.00	y	182.46	208.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
Bonteheuwel Civic Centre	Bonteheuwel	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00

470

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	36.84	42.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	4.39	5.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		4.39	5.00	y	9.65	11.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	18.42	21.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	28.07	32.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	18.42	21.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Bonteheuwel Community Centre	Bonteheuwel	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	55.26	63.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	14.04	16.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	46.49	53.00
Bothasig Community Hall	Bothasig	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	92.98	106.00
Bothasig Community Hall	Bothasig	H	C	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Bothasig Community Hall	Bothasig	H	C	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Bothasig Community Hall	Bothasig	H	C	Weekday Commercial /hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Bothasig Community Hall	Bothasig	H	C	Weekday Community /hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Bothasig Community Hall	Bothasig	H	C	Weekday Private /hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Bothasig Community Hall	Bothasig	H	C	Weekend Commercial /hour	Facility name corrected	193.86	221.00	y	205.26	234.00
Bothasig Community Hall	Bothasig	H	C	Weekend Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Bothasig Community Hall	Bothasig	H	C	Weekend Private /hour	Facility name corrected	138.60	158.00	y	146.49	167.00

471

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Brackenfell Civic Centre	Brackenfell	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Brackenfell Civic Centre	Brackenfell	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Brackenfell Civic Centre	Brackenfell	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Brackenfell Civic Centre	Brackenfell	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	8.77	10.00	y	36.84	42.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	43.86	50.00	y	4.39	5.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Bridgetown Community Centre	Bridgetown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Bridgetown Community Centre	Bridgetown	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Bridgetown Community Centre	Bridgetown	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Bridgetown Community Centre	Bridgetown	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Bridgetown Community Centre	Bridgetown	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Bridgetown Community Centre	Bridgetown	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Bridgetown Community Centre	Bridgetown	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00

472

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Bridgetown Community Centre	Bridgetown	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Bridgetown Community Centre	Bridgetown	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.25	103.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Suburb corrected	26.32	30.00	y	28.07	32.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Suburb corrected	4.39	5.00	y	36.84	42.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	4.39	5.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Suburb corrected	4.39	5.00	y	9.65	11.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Suburb corrected	26.32	30.00	y	28.07	32.00
Browns Farm Hall	Phillipi	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
Browns Farm Hall	Phillipi	L	B	Members (Clubs) /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Browns Farm Hall	Phillipi	L	B	Quart Club Fees /quarter	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
Browns Farm Hall	Phillipi	L	B	Weekday Commercial /hour	Facility name and Suburb corrected	111.40	127.00	y	117.54	134.00
Browns Farm Hall	Phillipi	L	B	Weekday Community /hour	Facility name and Suburb corrected	51.75	59.00	y	54.39	62.00
Browns Farm Hall	Phillipi	L	B	Weekday Private /hour	Facility name and Suburb corrected	78.95	90.00	y	83.33	95.00
Browns Farm Hall	Phillipi	L	B	Weekend Commercial /hour	Facility name and Suburb corrected	128.07	146.00	y	135.09	154.00
Browns Farm Hall	Phillipi	L	B	Weekend Community /hour	Facility name and Suburb corrected	59.65	68.00	y	63.16	72.00
Browns Farm Hall	Phillipi	L	B	Weekend Private /hour	Facility name and Suburb corrected	91.23	104.00	y	96.49	110.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	26.32	30.00	y	28.07	32.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	35.09	40.00	y	36.84	42.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	4.39	5.00	y	4.39	5.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	8.77	10.00	y	9.65	11.00

473

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	4.39	5.00	y	4.39	5.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	17.54	20.00	y	18.42	21.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	26.32	30.00	y	28.07	32.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	17.54	20.00	y	18.42	21.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Members (Clubs) /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	4.39	5.00	y	4.39	5.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Quart Club Fees /quarter	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	17.54	20.00	y	18.42	21.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekday Commercial /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	104.39	119.00	y	110.53	126.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekday Community /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	48.25	55.00	y	50.88	58.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekday Private /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	74.56	85.00	y	78.95	90.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekend Commercial /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	119.30	136.00	y	126.32	144.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekend Community /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	55.26	63.00	y	58.77	67.00
Bruce Rd Sport & Recreation Centre	Ottery	L	C	Weekend Private /hour	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	85.09	97.00	y	90.35	103.00
Bruce Rd Sport & Recreation Centre	Ottery	L	D	1-15 Children / month	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	175.44	200.00	y	185.96	212.00
Bruce Rd Sport & Recreation Centre	Ottery	L	D	16-70 Children / month	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	833.33	950.00	y	881.58	1 005.00
Bruce Rd Sport & Recreation Centre	Ottery	L	D	71-90 Children / month	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	1 298.25	1 480.00	y	1 373.68	1 566.00
Bruce Rd Sport & Recreation Centre	Ottery	L	D	91-120 Children / month	Facility name corrected. Previously known as Ottery Rec. Centre (Bruce Rd)	1 719.30	1 960.00	y	1 819.30	2 074.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Cathkin Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Cathkin Community Centre	Heideveld	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Cathkin Community Centre	Heideveld	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Cathkin Community Centre	Heideveld	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Cathkin Community Centre	Heideveld	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Cathkin Community Centre	Heideveld	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Cathkin Community Centre	Heideveld	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Cathkin Community Centre	Heideveld	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Cathkin Community Centre	Heideveld	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	46.49	53.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		8.77	10.00	y	36.84	42.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Charles Morkel Stadium Hall	Strand	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		8.77	10.00	y	92.98	106.00
Charles Morkel Stadium Hall	Strand	H	C	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Charles Morkel Stadium Hall	Strand	H	C	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Charles Morkel Stadium Hall	Strand	H	C	Weekday Commercial /hour		168.42	192.00	y	178.07	203.00
Charles Morkel Stadium Hall	Strand	H	C	Weekday Community /hour		78.07	89.00	y	82.46	94.00
Charles Morkel Stadium Hall	Strand	H	C	Weekday Private /hour		120.18	137.00	y	127.19	145.00
Charles Morkel Stadium Hall	Strand	H	C	Weekend Commercial /hour		193.86	221.00	y	205.26	234.00
Charles Morkel Stadium Hall	Strand	H	C	Weekend Community /hour		89.47	102.00	y	94.74	108.00
Charles Morkel Stadium Hall	Strand	H	C	Weekend Private /hour		138.60	158.00	y	146.49	167.00

475

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	8.77	10.00	y	55.26	63.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	43.86	50.00	y	14.04	16.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	46.49	53.00
Claremont Civic Centre	Claremont	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	92.98	106.00
Claremont Civic Centre	Claremont	H	B	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Claremont Civic Centre	Claremont	H	B	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Claremont Civic Centre	Claremont	H	B	Weekday Commercial /hour	Facility name corrected	179.82	205.00	y	190.35	217.00
Claremont Civic Centre	Claremont	H	B	Weekday Community /hour	Facility name corrected	83.33	95.00	y	88.60	101.00
Claremont Civic Centre	Claremont	H	B	Weekday Private /hour	Facility name corrected	128.95	147.00	y	136.84	156.00
Claremont Civic Centre	Claremont	H	B	Weekend Commercial /hour	Facility name corrected	207.02	236.00	y	219.30	250.00
Claremont Civic Centre	Claremont	H	B	Weekend Community /hour	Facility name corrected	96.49	110.00	y	101.75	116.00
Claremont Civic Centre	Claremont	H	B	Weekend Private /hour	Facility name corrected	148.25	169.00	y	157.02	179.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	46.49	53.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	55.26	63.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	14.04	16.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		4.39	5.00	y	18.42	21.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	36.84	42.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	46.49	53.00
Clifton Hall	Clifton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	92.98	106.00
Clifton Hall	Clifton	H	C	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Clifton Hall	Clifton	H	C	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Clifton Hall	Clifton	H	C	Weekday Commercial /hour		168.42	192.00	y	178.07	203.00
Clifton Hall	Clifton	H	C	Weekday Community /hour		78.07	89.00	y	82.46	94.00
Clifton Hall	Clifton	H	C	Weekday Private /hour		120.18	137.00	y	127.19	145.00
Clifton Hall	Clifton	H	C	Weekend Commercial /hour		193.86	221.00	y	205.26	234.00

476

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Clifton Hall	Clifton	H	C	Weekend Community /hour		89.47	102.00	y	94.74	108.00
Clifton Hall	Clifton	H	C	Weekend Private /hour		138.60	158.00	y	146.49	167.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	8.77	10.00	y	46.49	53.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	43.86	50.00	y	9.65	11.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	14.04	16.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Colorado Civic Hall	Colorado Park	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	46.49	53.00
Colorado Civic Hall	Colorado Park	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Colorado Civic Hall	Colorado Park	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Colorado Civic Hall	Colorado Park	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Colorado Civic Hall	Colorado Park	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Colorado Civic Hall	Colorado Park	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Colorado Civic Hall	Colorado Park	M	B	Weekend Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Colorado Civic Hall	Colorado Park	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Colorado Civic Hall	Colorado Park	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	28.07	32.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Suburb corrected	4.39	5.00	y	36.84	42.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	4.39	5.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Suburb corrected	4.39	5.00	y	9.65	11.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Suburb corrected	13.16	15.00	y	18.42	21.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Suburb corrected	87.72	100.00	y	28.07	32.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Suburb corrected	13.16	15.00	y	18.42	21.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Members (Clubs) /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Quart Club Fees /quarter	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00

477

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekday Commercial /hour	Facility name and Suburb corrected	104.39	119.00	y	110.53	126.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekday Community /hour	Facility name and Suburb corrected	48.25	55.00	y	50.88	58.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekday Private /hour	Facility name and Suburb corrected	74.56	85.00	y	78.95	90.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekend Commercial /hour	Facility name and Suburb corrected	119.30	136.00	y	126.32	144.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekend Community /hour	Facility name and Suburb corrected	55.26	63.00	y	58.77	67.00
Coniston Park Sport & Recreation Centre	Steenberg	L	C	Weekend Private /hour	Facility name and Suburb corrected	85.09	97.00	y	90.35	103.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		87.72	100.00	y	36.84	42.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		13.16	15.00	y	46.49	53.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		87.72	100.00	y	9.65	11.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		13.16	15.00	y	28.07	32.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		87.72	100.00	y	36.84	42.00
Cravenby Community Hall	Cravenby	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	46.49	53.00
Cravenby Community Hall	Cravenby	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Cravenby Community Hall	Cravenby	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Cravenby Community Hall	Cravenby	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
Cravenby Community Hall	Cravenby	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
Cravenby Community Hall	Cravenby	M	B	Weekday Private /hour		107.02	122.00	y	113.16	129.00
Cravenby Community Hall	Cravenby	M	B	Weekend Commercial /hour		172.81	197.00	y	182.46	208.00
Cravenby Community Hall	Cravenby	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
Cravenby Community Hall	Cravenby	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

478

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Crossroads MPC	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Crossroads MPC	Crossroads	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Crossroads MPC	Crossroads	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Crossroads MPC	Crossroads	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Crossroads MPC	Crossroads	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Crossroads MPC	Crossroads	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Crossroads MPC	Crossroads	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Crossroads MPC	Crossroads	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Crossroads MPC	Crossroads	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New facility added	N/A	N/A	y	28.07	32.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New facility added	N/A	N/A	y	36.84	42.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New facility added	N/A	N/A	y	4.39	5.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New facility added	N/A	N/A	y	9.65	11.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New facility added	N/A	N/A	y	4.39	5.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New facility added	N/A	N/A	y	18.42	21.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New facility added	N/A	N/A	y	28.07	32.00
Crossroads Hall	Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New facility added	N/A	N/A	y	18.42	21.00
Crossroads Hall	Crossroads	L	B	Members (Clubs) /hour	New facility added	N/A	N/A	y	4.39	5.00
Crossroads Hall	Crossroads	L	B	Quart Club Fees /quarter	New facility added	N/A	N/A	y	18.42	21.00
Crossroads Hall	Crossroads	L	B	Weekday Commercial /hour	New facility added	N/A	N/A	y	117.54	134.00
Crossroads Hall	Crossroads	L	B	Weekday Community /hour	New facility added	N/A	N/A	y	54.39	62.00
Crossroads Hall	Crossroads	L	B	Weekday Private /hour	New facility added	N/A	N/A	y	83.33	95.00
Crossroads Hall	Crossroads	L	B	Weekend Commercial /hour	New facility added	N/A	N/A	y	135.09	154.00
Crossroads Hall	Crossroads	L	B	Weekend Community /hour	New facility added	N/A	N/A	y	63.16	72.00
Crossroads Hall	Crossroads	L	B	Weekend Private /hour	New facility added	N/A	N/A	y	96.49	110.00
Dagbreek Hall	Mitchells Plain	M	D	1-15 Children / month		175.44	200.00	y	185.96	212.00
Dagbreek Hall	Mitchells Plain	M	D	16-70 Children / month		833.33	950.00	y	881.58	1 005.00
Dagbreek Hall	Mitchells Plain	M	D	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Dagbreek Hall	Mitchells Plain	M	D	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	36.84	42.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		8.77	10.00	y	46.49	53.00

479

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		43.86	50.00	y	9.65	11.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	14.04	16.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	28.07	32.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	36.84	42.00
Dagbreek Hall	Mitchells Plain	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	46.49	53.00
Dagbreek Hall	Mitchells Plain	M	D	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Dagbreek Hall	Mitchells Plain	M	D	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Dagbreek Hall	Mitchells Plain	M	D	Weekday Commercial /hour		131.58	150.00	y	139.47	159.00
Dagbreek Hall	Mitchells Plain	M	D	Weekday Community /hour		60.53	69.00	y	35.09	40.00
Dagbreek Hall	Mitchells Plain	M	D	Weekday Private /hour		93.86	107.00	y	73.68	84.00
Dagbreek Hall	Mitchells Plain	M	D	Weekend Commercial /hour		150.88	172.00	y	159.65	182.00
Dagbreek Hall	Mitchells Plain	M	D	Weekend Community /hour		70.18	80.00	y	39.47	45.00
Dagbreek Hall	Mitchells Plain	M	D	Weekend Private /hour		107.89	123.00	y	80.70	92.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	36.84	42.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	46.49	53.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	9.65	11.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	14.04	16.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	28.07	32.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	36.84	42.00
De Wet Road Hall	Ottery	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	46.49	53.00
De Wet Road Hall	Ottery	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
De Wet Road Hall	Ottery	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
De Wet Road Hall	Ottery	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
De Wet Road Hall	Ottery	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
De Wet Road Hall	Ottery	M	B	Weekday Private /hour		107.02	122.00	y	113.16	129.00
De Wet Road Hall	Ottery	M	B	Weekend Commercial /hour		172.81	197.00	y	182.46	208.00
De Wet Road Hall	Ottery	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
De Wet Road Hall	Ottery	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	28.07	32.00

480

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		8.77	10.00	y	36.84	42.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		43.86	50.00	y	4.39	5.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		13.16	15.00	y	18.42	21.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		87.72	100.00	y	28.07	32.00
Delft Civic Centre	Delft	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		13.16	15.00	y	18.42	21.00
Delft Civic Centre	Delft	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Delft Civic Centre	Delft	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Delft Civic Centre	Delft	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Delft Civic Centre	Delft	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Delft Civic Centre	Delft	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Delft Civic Centre	Delft	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Delft Civic Centre	Delft	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Delft Civic Centre	Delft	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	87.72	100.00	y	28.07	32.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	13.16	15.00	y	36.84	42.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	87.72	100.00	y	4.39	5.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Delft South Hall	Delft South	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	13.16	15.00	y	18.42	21.00
Delft South Hall	Delft South	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Delft South Hall	Delft South	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Delft South Hall	Delft South	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Delft South Hall	Delft South	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Delft South Hall	Delft South	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Delft South Hall	Delft South	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Delft South Hall	Delft South	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Delft South Hall	Delft South	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00

481

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	28.07	32.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Suburb corrected	35.09	40.00	y	36.84	42.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Suburb corrected	4.39	5.00	y	9.65	11.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Suburb corrected	4.39	5.00	y	18.42	21.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Suburb corrected	17.54	20.00	y	28.07	32.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Suburb corrected	13.16	15.00	y	18.42	21.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Members (Clubs) /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Quart Club Fees /quarter	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekday Commercial /hour	Facility name and Suburb corrected	104.39	119.00	y	110.53	126.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekday Community /hour	Facility name and Suburb corrected	48.25	55.00	y	50.88	58.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekday Private /hour	Facility name and Suburb corrected	74.56	85.00	y	78.95	90.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekend Commercial /hour	Facility name and Suburb corrected	119.30	136.00	y	126.32	144.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekend Community /hour	Facility name and Suburb corrected	55.26	63.00	y	58.77	67.00
Desmond Tutu Rec Centre	Khayelitsha	L	C	Weekend Private /hour	Facility name and Suburb corrected	85.09	97.00	y	90.35	103.00
Driftsands Hall	Driftsands	L	D	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Driftsands Hall	Driftsands	L	D	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Driftsands Hall	Driftsands	L	D	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Driftsands Hall	Driftsands	L	D	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	8.77	10.00	y	36.84	42.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	43.86	50.00	y	4.39	5.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

482

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Driftsands Hall	Driftsands	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Driftsands Hall	Driftsands	L	D	Members (Clubs) / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Driftsands Hall	Driftsands	L	D	Quart Club Fees / quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Driftsands Hall	Driftsands	L	D	Weekday Commercial / hour	Facility name corrected	97.37	111.00	y	102.63	117.00
Driftsands Hall	Driftsands	L	D	Weekday Community / hour	Facility name corrected	44.74	51.00	y	26.32	30.00
Driftsands Hall	Driftsands	L	D	Weekday Private / hour	Facility name corrected	69.30	79.00	y	56.14	64.00
Driftsands Hall	Driftsands	L	D	Weekend Commercial / hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Driftsands Hall	Driftsands	L	D	Weekend Community / hour	Facility name corrected	51.75	59.00	y	30.70	35.00
Driftsands Hall	Driftsands	L	D	Weekend Private / hour	Facility name corrected	79.82	91.00	y	63.16	72.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Druivevlei Comm Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Druivevlei Comm Centre	Manenberg	L	C	Members (Clubs) / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Druivevlei Comm Centre	Manenberg	L	C	Quart Club Fees / quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Druivevlei Comm Centre	Manenberg	L	C	Weekday Commercial / hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Druivevlei Comm Centre	Manenberg	L	C	Weekday Community / hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Druivevlei Comm Centre	Manenberg	L	C	Weekday Private / hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Druivevlei Comm Centre	Manenberg	L	C	Weekend Commercial / hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Druivevlei Comm Centre	Manenberg	L	C	Weekend Community / hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Druivevlei Comm Centre	Manenberg	L	C	Weekend Private / hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour		4.39	5.00	y	28.07	32.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour		17.54	20.00	y	36.84	42.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour		4.39	5.00	y	4.39	5.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour		17.54	20.00	y	9.65	11.00

485

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		4.39	5.00	y	28.07	32.00
Dulcie September Civic Centre	Athlone	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Dulcie September Civic Centre	Athlone	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Dulcie September Civic Centre	Athlone	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Dulcie September Civic Centre	Athlone	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
Dulcie September Civic Centre	Athlone	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
Dulcie September Civic Centre	Athlone	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
Dulcie September Civic Centre	Athlone	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
Dulcie September Civic Centre	Athlone	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
Dulcie September Civic Centre	Athlone	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		4.39	5.00	y	28.07	32.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		17.54	20.00	y	36.84	42.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	9.65	11.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		4.39	5.00	y	28.07	32.00
Dulcie September Minor Hall	Athlone	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Dulcie September Minor Hall	Athlone	L	D	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Dulcie September Minor Hall	Athlone	L	D	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Dulcie September Minor Hall	Athlone	L	D	Weekday Commercial /hour		97.37	111.00	y	102.63	117.00
Dulcie September Minor Hall	Athlone	L	D	Weekday Community /hour		44.74	51.00	y	26.32	30.00
Dulcie September Minor Hall	Athlone	L	D	Weekday Private /hour		69.30	79.00	y	56.14	64.00
Dulcie September Minor Hall	Athlone	L	D	Weekend Commercial /hour		111.40	127.00	y	117.54	134.00
Dulcie September Minor Hall	Athlone	L	D	Weekend Community /hour		51.75	59.00	y	30.70	35.00
Dulcie September Minor Hall	Athlone	L	D	Weekend Private /hour		79.82	91.00	y	63.16	72.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00

484

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Du Noon Community Hall	Du Noon	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Du Noon Community Hall	Du Noon	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Du Noon Community Hall	Du Noon	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Du Noon Community Hall	Du Noon	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Du Noon Community Hall	Du Noon	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Du Noon Community Hall	Du Noon	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Du Noon Community Hall	Du Noon	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Du Noon Community Hall	Du Noon	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Du Noon Community Hall	Du Noon	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	8.77	10.00	y	36.84	42.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	43.86	50.00	y	4.39	5.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	28.07	32.00
Duinefontein Community Centre	Duinefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Duinefontein Community Centre	Duinefontein	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Duinefontein Community Centre	Duinefontein	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Duinefontein Community Centre	Duinefontein	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Duinefontein Community Centre	Duinefontein	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Duinefontein Community Centre	Duinefontein	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Duinefontein Community Centre	Duinefontein	L	C	Weekend Commercial /hour	Facility name corrected	14.04	16.00	y	126.32	144.00
Duinefontein Community Centre	Duinefontein	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Duinefontein Community Centre	Duinefontein	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00

485

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Eastridge Community Centre	Eastridge	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Eastridge Community Centre	Eastridge	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Eastridge Community Centre	Eastridge	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Eastridge Community Centre	Eastridge	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Eastridge Community Centre	Eastridge	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Eastridge Community Centre	Eastridge	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Eastridge Community Centre	Eastridge	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Eastridge Community Centre	Eastridge	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Eastridge Community Centre	Eastridge	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	46.49	53.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	55.26	63.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	14.04	16.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		4.39	5.00	y	18.42	21.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		4.39	5.00	y	36.84	42.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		17.54	20.00	y	46.49	53.00
Edgemoor Community Hall	Edgemoor	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	92.98	106.00
Edgemoor Community Hall	Edgemoor	H	B	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Edgemoor Community Hall	Edgemoor	H	B	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Edgemoor Community Hall	Edgemoor	H	B	Weekday Commercial /hour		179.82	205.00	y	190.35	217.00
Edgemoor Community Hall	Edgemoor	H	B	Weekday Community /hour		83.33	95.00	y	88.60	101.00
Edgemoor Community Hall	Edgemoor	H	B	Weekday Private /hour		128.95	147.00	y	136.84	156.00
Edgemoor Community Hall	Edgemoor	H	B	Weekend Commercial /hour		207.02	236.00	y	219.30	250.00
Edgemoor Community Hall	Edgemoor	H	B	Weekend Community /hour		96.49	110.00	y	101.75	116.00
Edgemoor Community Hall	Edgemoor	H	B	Weekend Private /hour		148.25	169.00	y	157.02	179.00
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility to be removed	87.72	100.00	y	Delete	Delete

486

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility to be removed	13.16	15.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility to be removed	87.72	100.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility to be removed	13.16	15.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility to be removed	43.86	50.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Members (Clubs) /hour	Facility to be removed	13.16	15.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Quart Club Fees /quarter	Facility to be removed	87.72	100.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekday Commercial /hour	Facility to be removed	168.42	192.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekday Community /hour	Facility to be removed	78.07	89.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekday Private /hour	Facility to be removed	120.18	137.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekend Commercial /hour	Facility to be removed	193.86	221.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekend Community /hour	Facility to be removed	89.47	102.00	y	Delete	Delete
Edgemoor Minor Hall	Edgemoor	H	C	Weekend Private /hour	Facility to be removed	138.60	158.00	y	Delete	Delete
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Approved in supplementary report	87.72	100.00	y	28.07	32.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Approved in supplementary report	13.16	15.00	y	36.84	42.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Approved in supplementary report	87.72	100.00	y	4.39	5.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Approved in supplementary report	4.39	5.00	y	9.65	11.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Approved in supplementary report	4.39	5.00	y	4.39	5.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Approved in supplementary report	4.39	5.00	y	18.42	21.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Approved in supplementary report	17.54	20.00	y	28.07	32.00
Eersteriver MPC	Eersteriver	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Approved in supplementary report	8.77	10.00	y	18.42	21.00
Eersteriver MPC	Eersteriver	L	C	Members (Clubs) /hour	Approved in supplementary report	4.39	5.00	y	4.39	5.00
Eersteriver MPC	Eersteriver	L	C	Quart Club Fees /quarter	Approved in supplementary report	17.54	20.00	y	18.42	21.00
Eersteriver MPC	Eersteriver	L	C	Weekday Commercial /hour	Approved in supplementary report	104.39	119.00	y	110.53	126.00
Eersteriver MPC	Eersteriver	L	C	Weekday Community /hour	Approved in supplementary report	48.25	55.00	y	50.88	58.00
Eersteriver MPC	Eersteriver	L	C	Weekday Private /hour	Approved in supplementary report	74.56	85.00	y	78.95	90.00
Eersteriver MPC	Eersteriver	L	C	Weekend Commercial /hour	Approved in supplementary report	119.30	136.00	y	126.32	144.00
Eersteriver MPC	Eersteriver	L	C	Weekend Community /hour	Approved in supplementary report	55.26	63.00	y	58.77	67.00
Eersteriver MPC	Eersteriver	L	C	Weekend Private /hour	Approved in supplementary report	85.09	97.00	y	90.35	103.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		17.54	20.00	y	28.07	32.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		4.39	5.00	y	36.84	42.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		17.54	20.00	y	4.39	5.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	9.65	11.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		13.16	15.00	y	18.42	21.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		87.72	100.00	y	28.07	32.00
Elsies River Civic Centre	Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		4.39	5.00	y	18.42	21.00
Elsies River Civic Centre	Elsies River	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Elsies River Civic Centre	Elsies River	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Elsies River Civic Centre	Elsies River	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Elsies River Civic Centre	Elsies River	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Elsies River Civic Centre	Elsies River	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Elsies River Civic Centre	Elsies River	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Elsies River Civic Centre	Elsies River	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Elsies River Civic Centre	Elsies River	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Elukhanyisweni Rec Centre	Guguletu	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Elukhanyisweni Rec Centre	Guguletu	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Elukhanyisweni Rec Centre	Guguletu	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Elukhanyisweni Rec Centre	Guguletu	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	4.39	5.00	y	36.84	42.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	17.54	20.00	y	4.39	5.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Elukhanyisweni Rec Centre	Guguletu	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	87.72	100.00	y	28.07	32.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	13.16	15.00	y	36.84	42.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	87.72	100.00	y	4.39	5.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	4.39	5.00	y	9.65	11.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	4.39	5.00	y	18.42	21.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	17.54	20.00	y	28.07	32.00
Endlovini Rec Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	8.77	10.00	y	18.42	21.00
Endlovini Rec Centre	New Crossroads	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Endlovini Rec Centre	New Crossroads	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Endlovini Rec Centre	New Crossroads	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Endlovini Rec Centre	New Crossroads	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Endlovini Rec Centre	New Crossroads	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Endlovini Rec Centre	New Crossroads	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Endlovini Rec Centre	New Crossroads	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Endlovini Rec Centre	New Crossroads	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	4.39	5.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		43.86	50.00	y	9.65	11.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		43.86	50.00	y	18.42	21.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		8.77	10.00	y	28.07	32.00
Eyethu MPC	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	18.42	21.00

489

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Eyethu MPC	Khayelitsha	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Eyethu MPC	Khayelitsha	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Eyethu MPC	Khayelitsha	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Eyethu MPC	Khayelitsha	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Eyethu MPC	Khayelitsha	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Eyethu MPC	Khayelitsha	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Eyethu MPC	Khayelitsha	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Eyethu MPC	Khayelitsha	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	13.16	15.00	y	28.07	32.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	87.72	100.00	y	36.84	42.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	4.39	5.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	87.72	100.00	y	9.65	11.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	87.72	100.00	y	18.42	21.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
FF Erasmus Community Hall	Kraaifontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
FF Erasmus Community Hall	Kraaifontein	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
FF Erasmus Community Hall	Kraaifontein	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
FF Erasmus Community Hall	Kraaifontein	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	9.65	11.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	4.39	5.00	y	28.07	32.00

490

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Factreton Community Centre	Factreton	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Factreton Community Centre	Factreton	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Factreton Community Centre	Factreton	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Factreton Community Centre	Factreton	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Factreton Community Centre	Factreton	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Factreton Community Centre	Factreton	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Factreton Community Centre	Factreton	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Factreton Community Centre	Factreton	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Factreton Community Centre	Factreton	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Members (Clubs) /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Quart Club Fees /quarter	Facility to be removed	43.86	50.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekday Commercial /hour	Facility to be removed	140.35	160.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekday Community /hour	Facility to be removed	64.91	74.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekday Private /hour	Facility to be removed	100.00	114.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekend Commercial /hour	Facility to be removed	161.40	184.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekend Community /hour	Facility to be removed	74.56	85.00	y	Delete	Delete
Field Road Community Centre	Grassy Park	M	C	Weekend Private /hour	Facility to be removed	114.91	131.00	y	Delete	Delete
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	4.39	5.00	y	28.07	32.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	4.39	5.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	43.86	50.00	y	9.65	11.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	43.86	50.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	8.77	10.00	y	28.07	32.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	18.42	21.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Fisantekraal Multi-Purpose Centre	Fisantekraal	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		4.39	5.00	y	46.49	53.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		17.54	20.00	y	55.26	63.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	14.04	16.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	36.84	42.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		4.39	5.00	y	46.49	53.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	92.98	106.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Commercial /hour		179.82	205.00	y	190.35	217.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Community /hour		83.33	95.00	y	88.60	101.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekday Private /hour		128.95	147.00	y	136.84	156.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Commercial /hour		207.02	236.00	y	219.30	250.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Community /hour		96.49	110.00	y	101.75	116.00
Fish Hoek Civic Centre	Fish Hoek	H	B	Weekend Private /hour		148.25	169.00	y	157.02	179.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	N/A	N/A	y	46.49	53.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	N/A	N/A	y	55.26	63.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	14.04	16.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	14.04	16.00

492

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	36.84	42.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	8.77	10.00	y	46.49	53.00
Goodwood Civic Centre	Goodwood	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Goodwood Civic Centre	Goodwood	H	A	Members (Clubs) /hour	Facility name corrected	N/A	N/A	y	14.04	16.00
Goodwood Civic Centre	Goodwood	H	A	Quart Club Fees /quarter	Facility name corrected	N/A	N/A	y	92.98	106.00
Goodwood Civic Centre	Goodwood	H	A	Weekday Commercial /hour	Facility name corrected	192.98	220.00	y	204.39	233.00
Goodwood Civic Centre	Goodwood	H	A	Weekday Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Goodwood Civic Centre	Goodwood	H	A	Weekday Private /hour	Facility name corrected	137.72	157.00	y	145.61	166.00
Goodwood Civic Centre	Goodwood	H	A	Weekend Commercial /hour	Facility name corrected	221.93	253.00	y	235.09	268.00
Goodwood Civic Centre	Goodwood	H	A	Weekend Community /hour	Facility name corrected	102.63	117.00	y	108.77	124.00
Goodwood Civic Centre	Goodwood	H	A	Weekend Private /hour	Facility name corrected	157.89	180.00	y	166.67	190.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		52.63	60.00	y	46.49	53.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		114.04	130.00	y	55.26	63.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		21.93	25.00	y	14.04	16.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		61.40	70.00	y	18.42	21.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	36.84	42.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		4.39	5.00	y	46.49	53.00
Goodwood Minor	Goodwood	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	92.98	106.00
Goodwood Minor	Goodwood	H	D	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Goodwood Minor	Goodwood	H	D	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Goodwood Minor	Goodwood	H	D	Weekday Commercial /hour		157.02	179.00	y	165.79	189.00
Goodwood Minor	Goodwood	H	D	Weekday Community /hour		72.81	83.00	y	43.86	50.00
Goodwood Minor	Goodwood	H	D	Weekday Private /hour		112.28	128.00	y	87.72	100.00
Goodwood Minor	Goodwood	H	D	Weekend Commercial /hour		180.70	206.00	y	191.23	218.00
Goodwood Minor	Goodwood	H	D	Weekend Community /hour		84.21	96.00	y	48.25	55.00
Goodwood Minor	Goodwood	H	D	Weekend Private /hour		128.95	147.00	y	105.26	120.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00

493

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	9.65	11.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Grassy Park Civic Centre	Grassy Park	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Grassy Park Civic Centre	Grassy Park	M	A	Members (Clubs) /hour		N/A	N/A	y	9.65	11.00
Grassy Park Civic Centre	Grassy Park	M	A	Quart Club Fees /quarter		N/A	N/A	y	46.49	53.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekday Commercial /hour		160.53	183.00	y	170.18	194.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekday Community /hour		74.56	85.00	y	78.95	90.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekday Private /hour		114.91	131.00	y	121.93	139.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekend Commercial /hour		185.09	211.00	y	195.61	223.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekend Community /hour		85.96	98.00	y	91.23	104.00
Grassy Park Civic Centre	Grassy Park	M	A	Weekend Private /hour		131.58	150.00	y	139.47	159.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Guguletu Hall	Guguletu	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Guguletu Hall	Guguletu	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Guguletu Hall	Guguletu	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Guguletu Hall	Guguletu	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Guguletu Hall	Guguletu	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Guguletu Hall	Guguletu	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	96.00
Guguletu Hall	Guguletu	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Guguletu Hall	Guguletu	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Guguletu Hall	Guguletu	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
Guguletu Indoor Sports Centre	Guguletu	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	26.32	30.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	35.09	40.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	4.39	5.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	8.77	10.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	4.39	5.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	17.54	20.00	y	Delete	Delete

495

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	26.32	30.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Hout Bay Civic Centre	17.54	20.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Members (Clubs) /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	4.39	5.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Quart Club Fees /quarter	Tariff to be removed. Facility listed as Hout Bay Civic Centre	17.54	20.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekday Commercial /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	104.39	119.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekday Community /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	48.25	55.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekday Private /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	74.56	85.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekend Commercial /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	119.30	136.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekend Community /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	55.26	63.00	y	Delete	Delete
Hangberg Hall	Hangberg	L	C	Weekend Private /hour	Tariff to be removed. Facility listed as Hout Bay Civic Centre	85.09	97.00	y	Delete	Delete
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hanover Park Civic Centre	Hanover Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hanover Park Civic Centre	Hanover Park	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hanover Park Civic Centre	Hanover Park	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Hanover Park Civic Centre	Hanover Park	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Hanover Park Civic Centre	Hanover Park	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Hanover Park Civic Centre	Hanover Park	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Hanover Park Civic Centre	Hanover Park	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Hanover Park Civic Centre	Hanover Park	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Hanover Park Civic Centre	Hanover Park	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New tariff added	N/A	N/A	y	28.07	32.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New tariff added	N/A	N/A	y	36.84	42.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New tariff added	N/A	N/A	y	4.39	5.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New tariff added	N/A	N/A	y	9.65	11.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New tariff added	N/A	N/A	y	4.39	5.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New tariff added	N/A	N/A	y	18.42	21.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New tariff added	N/A	N/A	y	28.07	32.00
Hanover Park Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New tariff added	N/A	N/A	y	18.42	21.00
Hanover Park Community Centre	Hanover Park	L	C	Members (Clubs) /hour	New tariff added	N/A	N/A	y	4.39	5.00
Hanover Park Community Centre	Hanover Park	L	C	Quart Club Fees /quarter	New tariff added	N/A	N/A	y	18.42	21.00
Hanover Park Community Centre	Hanover Park	L	C	Weekday Commercial /hour	New tariff added	N/A	N/A	y	110.53	126.00
Hanover Park Community Centre	Hanover Park	L	C	Weekday Community /hour	New tariff added	N/A	N/A	y	50.88	58.00
Hanover Park Community Centre	Hanover Park	L	C	Weekday Private /hour	New tariff added	N/A	N/A	y	78.95	90.00
Hanover Park Community Centre	Hanover Park	L	C	Weekend Commercial /hour	New tariff added	N/A	N/A	y	126.32	144.00
Hanover Park Community Centre	Hanover Park	L	C	Weekend Community /hour	New tariff added	N/A	N/A	y	58.77	67.00
Hanover Park Community Centre	Hanover Park	L	C	Weekend Private /hour	New tariff added	N/A	N/A	y	90.35	103.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Happy Valley Hall	Happy Valley	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Happy Valley Hall	Happy Valley	L	D	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Happy Valley Hall	Happy Valley	L	D	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Happy Valley Hall	Happy Valley	L	D	Weekday Commercial /hour	Facility name corrected	97.37	111.00	y	102.63	117.00
Happy Valley Hall	Happy Valley	L	D	Weekday Community /hour	Facility name corrected	44.74	51.00	y	26.32	30.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Happy Valley Hall	Happy Valley	L	D	Weekday Private /hour	Facility name corrected	69.30	79.00	y	56.14	64.00
Happy Valley Hall	Happy Valley	L	D	Weekend Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Happy Valley Hall	Happy Valley	L	D	Weekend Community /hour	Facility name corrected	51.75	59.00	y	30.70	35.00
Happy Valley Hall	Happy Valley	L	D	Weekend Private /hour	Facility name corrected	79.82	91.00	y	63.16	72.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Heideveld Community Centre	Heideveld	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Heideveld Community Centre	Heideveld	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Heideveld Community Centre	Heideveld	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Heideveld Community Centre	Heideveld	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Heideveld Community Centre	Heideveld	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Heideveld Community Centre	Heideveld	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Heideveld Community Centre	Heideveld	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Heideveld Community Centre	Heideveld	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Heideveld Community Centre	Heideveld	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Heinz Park Hall	Heinz Park	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Heinz Park Hall	Heinz Park	L	D	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Heinz Park Hall	Heinz Park	L	D	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Heinz Park Hall	Heinz Park	L	D	Weekday Commercial /hour		97.37	111.00	y	102.63	117.00
Heinz Park Hall	Heinz Park	L	D	Weekday Community /hour		44.74	51.00	y	26.32	30.00
Heinz Park Hall	Heinz Park	L	D	Weekday Private /hour		69.30	79.00	y	56.14	64.00
Heinz Park Hall	Heinz Park	L	D	Weekend Commercial /hour		111.40	127.00	y	117.54	134.00
Heinz Park Hall	Heinz Park	L	D	Weekend Community /hour		51.75	59.00	y	30.70	35.00
Heinz Park Hall	Heinz Park	L	D	Weekend Private /hour		79.82	91.00	y	63.16	72.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Hillcrest Hall	Hillcrest	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Hillcrest Hall	Hillcrest	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hillcrest Hall	Hillcrest	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Hillcrest Hall	Hillcrest	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Hillcrest Hall	Hillcrest	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Hillcrest Hall	Hillcrest	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Hillcrest Hall	Hillcrest	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Hillcrest Hall	Hillcrest	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Hillcrest Hall	Hillcrest	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known as Hangberg Hall	26.32	30.00	y	28.07	32.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known as Hangberg Hall	35.09	40.00	y	36.84	42.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known as Hangberg Hall	4.39	5.00	y	4.39	5.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known as Hangberg Hall	8.77	10.00	y	9.65	11.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known as Hangberg Hall	4.39	5.00	y	4.39	5.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known as Hangberg Hall	17.54	20.00	y	18.42	21.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known as Hangberg Hall	26.32	30.00	y	28.07	32.00
Houtbay Civic Centre	Hangberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known as Hangberg Hall	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Houtbay Civic Centre	Hangberg	L	C	Members (Clubs) /hour	Facility name corrected. Previously known as Hangberg Hall	4.39	5.00	y	4.39	5.00
Houtbay Civic Centre	Hangberg	L	C	Quart Club Fees /quarter	Facility name corrected. Previously known as Hangberg Hall	17.54	20.00	y	18.42	21.00
Houtbay Civic Centre	Hangberg	L	C	Weekday Commercial /hour	Facility name corrected. Previously known as Hangberg Hall	104.39	119.00	y	110.53	126.00
Houtbay Civic Centre	Hangberg	L	C	Weekday Community /hour	Facility name corrected. Previously known as Hangberg Hall	48.25	55.00	y	50.88	58.00
Houtbay Civic Centre	Hangberg	L	C	Weekday Private /hour	Facility name corrected. Previously known as Hangberg Hall	74.56	85.00	y	78.95	90.00
Houtbay Civic Centre	Hangberg	L	C	Weekend Commercial /hour	Facility name corrected. Previously known as Hangberg Hall	119.30	136.00	y	126.32	144.00
Houtbay Civic Centre	Hangberg	L	C	Weekend Community /hour	Facility name corrected. Previously known as Hangberg Hall	55.26	63.00	y	58.77	67.00
Houtbay Civic Centre	Hangberg	L	C	Weekend Private /hour	Facility name corrected. Previously known as Hangberg Hall	85.09	97.00	y	90.35	103.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Hout Bay Sport & Rec Centre	Hout Bay	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Hugenot Square Hall	Belhar	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Hugenot Square Hall	Belhar	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Hugenot Square Hall	Belhar	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Hugenot Square Hall	Belhar	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Hugenot Square Hall	Belhar	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Hugenot Square Hall	Belhar	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Hugenot Square Hall	Belhar	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Hugenot Square Hall	Belhar	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Hugenot Square Hall	Belhar	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Ikwezi Rec Centre	Guguletu	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Ikwezi Rec Centre	Guguletu	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Ikwezi Rec Centre	Guguletu	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Ikwezi Rec Centre	Guguletu	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ikwezi Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ikwezi Rec Centre	Guguletu	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ikwezi Rec Centre	Guguletu	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Ikwezi Rec Centre	Guguletu	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Ikwezi Rec Centre	Guguletu	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Ikwezi Rec Centre	Guguletu	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Ikwezi Rec Centre	Guguletu	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Ikwezi Rec Centre	Guguletu	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Ikwezi Rec Centre	Guguletu	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected previously known as Yellow Hall	26.32	30.00	y	28.07	32.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected previously known as Yellow Hall	35.09	40.00	y	36.84	42.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected previously known as Yellow Hall	4.39	5.00	y	4.39	5.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected previously known as Yellow Hall	8.77	10.00	y	9.65	11.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected previously known as Yellow Hall	4.39	5.00	y	4.39	5.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected previously known as Yellow Hall	17.54	20.00	y	18.42	21.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected previously known as Yellow Hall	26.32	30.00	y	28.07	32.00
Imizamo Yethu Hall	Hout Bay	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected previously known as Yellow Hall	17.54	20.00	y	18.42	21.00
Imizamo Yethu Hall	Hout Bay	L	D	Members (Clubs) /hour	Facility name corrected previously known as Yellow Hall	4.39	5.00	y	4.39	5.00
Imizamo Yethu Hall	Hout Bay	L	D	Quart Club Fees /quarter	Facility name corrected previously known as Yellow Hall	17.54	20.00	y	18.42	21.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekday Commercial /hour	Facility name corrected previously known as Yellow Hall	97.37	111.00	y	102.63	117.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekday Community /hour	Facility name corrected previously known as Yellow Hall	44.74	51.00	y	26.32	30.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekday Private /hour	Facility name corrected previously known as Yellow Hall	69.30	79.00	y	56.14	64.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekend Commercial /hour	Facility name corrected previously known as Yellow Hall	111.40	127.00	y	117.54	134.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekend Community /hour	Facility name corrected previously known as Yellow Hall	51.75	59.00	y	30.70	35.00
Imizamo Yethu Hall	Hout Bay	L	D	Weekend Private /hour	Facility name corrected previously known as Yellow Hall	79.82	91.00	y	63.16	72.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Joe Slovo Sports & Recreation Centre	Joe Slovo	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Kalksteefontein Comm Centre	Kalksteefontein	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

503

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Kensington Civic Centre	Kensington	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Kensington Civic Centre	Kensington	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kensington Civic Centre	Kensington	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Kensington Civic Centre	Kensington	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Kensington Civic Centre	Kensington	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Kensington Civic Centre	Kensington	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Kensington Civic Centre	Kensington	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Kensington Civic Centre	Kensington	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Kensington Civic Centre	Kensington	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Khayelitsha CBD	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Khayelitsha CBD	Khayelitsha	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Khayelitsha CBD	Khayelitsha	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Khayelitsha CBD	Khayelitsha	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Khayelitsha CBD	Khayelitsha	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Khayelitsha CBD	Khayelitsha	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Khayelitsha CBD	Khayelitsha	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Khayelitsha CBD	Khayelitsha	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Khayelitsha CBD	Khayelitsha	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Khayelitsha Resource Centre	Khayelitsha	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Kleinville Hall	Kleinville	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Kleinville Hall	Kleinville	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Kleinville Hall	Kleinville	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Kleinville Hall	Kleinville	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Kleinville Hall	Kleinville	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Kleinville Hall	Kleinville	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Kleinville Hall	Kleinville	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Kleinville Hall	Kleinville	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Kleinville Hall	Kleinville	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Kraaifontein Civic Centre	Kraaifontein	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Suburb corrected	26.32	30.00	y	28.07	32.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Suburb corrected	35.09	40.00	y	36.84	42.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Suburb corrected	8.77	10.00	y	9.65	11.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Suburb corrected	26.32	30.00	y	28.07	32.00
KTC Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
KTC Hall	Nyanga	L	B	Members (Clubs) /hour	Facility name and Suburb corrected	4.39	5.00	y	4.39	5.00
KTC Hall	Nyanga	L	B	Quart Club Fees /quarter	Facility name and Suburb corrected	17.54	20.00	y	18.42	21.00
KTC Hall	Nyanga	L	B	Weekday Commercial /hour	Facility name and Suburb corrected	111.40	127.00	y	117.54	134.00
KTC Hall	Nyanga	L	B	Weekday Community /hour	Facility name and Suburb corrected	51.75	59.00	y	54.39	62.00
KTC Hall	Nyanga	L	B	Weekday Private /hour	Facility name and Suburb corrected	78.95	90.00	y	83.33	95.00
KTC Hall	Nyanga	L	B	Weekend Commercial /hour	Facility name and Suburb corrected	128.07	146.00	y	135.09	154.00
KTC Hall	Nyanga	L	B	Weekend Community /hour	Facility name and Suburb corrected	59.65	68.00	y	63.16	72.00
KTC Hall	Nyanga	L	B	Weekend Private /hour	Facility name and Suburb corrected	91.23	104.00	y	96.49	110.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	35.09	40.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	43.86	50.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	8.77	10.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	13.16	15.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	8.77	10.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	26.32	30.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	35.09	40.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Sarepta Sport and Recreation Centre	43.86	50.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Members (Clubs) /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Quart Club Fees /quarter	Facility to be removed	43.86	50.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekday Commercial /hour	Facility to be removed	150.00	171.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekday Community /hour	Facility to be removed	69.30	79.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekday Private /hour	Facility to be removed	107.02	122.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekend Commercial /hour	Facility to be removed	172.81	197.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekend Community /hour	Facility to be removed	79.82	91.00	y	Delete	Delete
Kuilsriver HR Centre	Kuils River	M	B	Weekend Private /hour	Facility to be removed	122.81	140.00	y	Delete	Delete
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	4.39	5.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Langa Civic Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Langa Civic Centre	Langa	L	A	Members (Clubs) /hour	Facility name corrected	N/A	N/A	y	4.39	5.00
Langa Civic Centre	Langa	L	A	Quart Club Fees /quarter	Facility name corrected	N/A	N/A	y	18.42	21.00
Langa Civic Centre	Langa	L	A	Weekday Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Langa Civic Centre	Langa	L	A	Weekday Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Langa Civic Centre	Langa	L	A	Weekday Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Langa Civic Centre	Langa	L	A	Weekend Commercial /hour	Facility name corrected	136.84	156.00	y	144.74	165.00
Langa Civic Centre	Langa	L	A	Weekend Community /hour	Facility name corrected	63.16	72.00	y	66.67	76.00
Langa Civic Centre	Langa	L	A	Weekend Private /hour	Facility name corrected	97.37	111.00	y	102.63	117.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Langa Indoor Sports Centre	Langa	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Langa Indoor Sports Centre	Langa	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Langa Indoor Sports Centre	Langa	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
Langa Indoor Sports Centre	Langa	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
Langa Indoor Sports Centre	Langa	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
Langa Indoor Sports Centre	Langa	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
Langa Indoor Sports Centre	Langa	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
Langa Indoor Sports Centre	Langa	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Langa Indoor Sports Centre	Langa	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lansdowne Civic Centre	Lansdowne	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Lansdowne Civic Centre	Lansdowne	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lansdowne Civic Centre	Lansdowne	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Lansdowne Civic Centre	Lansdowne	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lansport Community Centre	Hanover Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Lansport Community Centre	Hanover Park	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lansport Community Centre	Hanover Park	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Lansport Community Centre	Hanover Park	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Lansport Community Centre	Hanover Park	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Lansport Community Centre	Hanover Park	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Lansport Community Centre	Hanover Park	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lansport Community Centre	Hanover Park	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Lansport Community Centre	Hanover Park	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Lavender Hill Community Centre	Lavender Hill	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Lavender Hill Community Centre	Lavender Hill	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Lavender Hill Community Centre	Lavender Hill	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Lavender Hill Community Centre	Lavender Hill	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	9.65	11.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lentegeur Civic Centre	Lentegeur	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Lentegeur Civic Centre	Lentegeur	M	A	Members (Clubs) /hour	Facility name corrected	N/A	N/A	y	9.65	11.00
Lentegeur Civic Centre	Lentegeur	M	A	Quart Club Fees /quarter	Facility name corrected	N/A	N/A	y	46.49	53.00
Lentegeur Civic Centre	Lentegeur	M	A	Weekday Commercial /hour	Facility name corrected	160.53	183.00	y	170.18	194.00
Lentegeur Civic Centre	Lentegeur	M	A	Weekday Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lentegeur Civic Centre	Lentegeur	M	A	Weekday Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Lentegeur Civic Centre	Lentegeur	M	A	Weekend Commercial /hour	Facility name corrected	185.09	211.00	y	195.61	223.00
Lentegeur Civic Centre	Lentegeur	M	A	Weekend Community /hour	Facility name corrected	85.96	98.00	y	91.23	104.00
Lentegeur Civic Centre	Lentegeur	M	A	Weekend Private /hour	Facility name corrected	131.58	150.00	y	139.47	159.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known as Table View Hall	43.86	50.00	y	46.49	53.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known as Table View Hall	52.63	60.00	y	55.26	63.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known as Table View Hall	13.16	15.00	y	14.04	16.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known as Table View Hall	17.54	20.00	y	18.42	21.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known as Table View Hall	13.16	15.00	y	14.04	16.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known as Table View Hall	35.09	40.00	y	36.84	42.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known as Table View Hall	43.86	50.00	y	46.49	53.00
Leibrandt Van Niekerk Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known as Table View Hall	87.72	100.00	y	92.98	106.00
Leibrandt Van Niekerk Hall	Table View	H	B	Members (Clubs) /hour	Facility name corrected. Previously known as Table View Hall	13.16	15.00	y	14.04	16.00
Leibrandt Van Niekerk Hall	Table View	H	B	Quart Club Fees /quarter	Facility name corrected. Previously known as Table View Hall	87.72	100.00	y	92.98	106.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekday Commercial /hour	Facility name corrected. Previously known as Table View Hall	179.82	205.00	y	190.35	217.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekday Community /hour	Facility name corrected. Previously known as Table View Hall	83.33	95.00	y	88.60	101.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekday Private /hour	Facility name corrected. Previously known as Table View Hall	128.95	147.00	y	136.84	156.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekend Commercial /hour	Facility name corrected. Previously known as Table View Hall	207.02	236.00	y	219.30	250.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekend Community /hour	Facility name corrected. Previously known as Table View Hall	96.49	110.00	y	101.75	116.00
Leibrandt Van Niekerk Hall	Table View	H	B	Weekend Private /hour	Facility name corrected. Previously known as Table View Hall	148.25	169.00	y	157.02	179.00
Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Leonsdale Community Centre	Leonsdale, Elsies River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Leonsdale Community Centre	Leonsdale, Elsie's River	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Lobelia Community Hall	Lentegeur	M	C	1-15 Children / month		175.44	200.00	y	185.96	212.00
Lobelia Community Hall	Lentegeur	M	C	16-70 Children / month		833.33	950.00	y	881.58	1 005.00
Lobelia Community Hall	Lentegeur	M	C	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Lobelia Community Hall	Lentegeur	M	C	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Lobelia Community Hall	Lentegeur	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Lobelia Community Hall	Lentegeur	M	C	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Lobelia Community Hall	Lentegeur	M	C	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Lobelia Community Hall	Lentegeur	M	C	Weekday Commercial /hour		140.35	160.00	y	148.25	169.00
Lobelia Community Hall	Lentegeur	M	C	Weekday Community /hour		64.91	74.00	y	68.42	78.00
Lobelia Community Hall	Lentegeur	M	C	Weekday Private /hour		100.00	114.00	y	106.14	121.00
Lobelia Community Hall	Lentegeur	M	C	Weekend Commercial /hour		161.40	184.00	y	171.05	195.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lobelia Community Hall	Lentegeur	M	C	Weekend Community /hour		74.56	85.00	y	78.95	90.00
Lobelia Community Hall	Lentegeur	M	C	Weekend Private /hour		114.91	131.00	y	121.93	139.00
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility to be removed	35.09	40.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Members (Clubs) /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Quart Club Fees /quarter	Facility to be removed	17.54	20.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekday Commercial /hour	Facility to be removed	97.37	111.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekday Community /hour	Facility to be removed	44.74	51.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekday Private /hour	Facility to be removed	69.30	79.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekend Commercial /hour	Facility to be removed	111.40	127.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekend Community /hour	Facility to be removed	51.75	59.00	y	Delete	Delete
Lobelia Minor	Lentegeur	L	D	Weekend Private /hour	Facility to be removed	79.82	91.00	y	Delete	Delete
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Lotus River Sport & Rec Centre	Lotus River	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Luyolo Rec Centre	Guguletu	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Luyolo Rec Centre	Guguletu	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Luyolo Rec Centre	Guguletu	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Luyolo Rec Centre	Guguletu	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Luyolo Rec Centre	Guguletu	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Luyolo Rec Centre	Guguletu	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Luyolo Rec Centre	Guguletu	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Luyolo Rec Centre	Guguletu	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Luyolo Rec Centre	Guguletu	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Luyolo Rec Centre	Guguletu	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Luyolo Rec Centre	Guguletu	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Luyolo Rec Centre	Guguletu	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Luyolo Rec Centre	Guguletu	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Lwandle Community Hall	Lwandle	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Lwandle Community Hall	Lwandle	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Lwandle Community Hall	Lwandle	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Lwandle Community Hall	Lwandle	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Lwandle Community Hall	Lwandle	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Lwandle Community Hall	Lwandle	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Lwandle Community Hall	Lwandle	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Lwandle Community Hall	Lwandle	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Lwandle Community Hall	Lwandle	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Macassar New Hall	Macassar	M	B	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Macassar New Hall	Macassar	M	B	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Macassar New Hall	Macassar	M	B	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Macassar New Hall	Macassar	M	B	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Macassar New Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Macassar New Hall	Macassar	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar New Hall	Macassar	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Macassar New Hall	Macassar	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Macassar New Hall	Macassar	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Macassar New Hall	Macassar	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Macassar New Hall	Macassar	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Macassar New Hall	Macassar	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Macassar New Hall	Macassar	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Macassar Old Hall	Macassar	M	B	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Macassar Old Hall	Macassar	M	B	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Macassar Old Hall	Macassar	M	B	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Macassar Old Hall	Macassar	M	B	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Macassar Old Hall	Macassar	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Macassar Old Hall	Macassar	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Macassar Old Hall	Macassar	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Macassar Old Hall	Macassar	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Macassar Old Hall	Macassar	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Macassar Old Hall	Macassar	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Macassar Old Hall	Macassar	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Macassar Old Hall	Macassar	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Macassar Old Hall	Macassar	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Maitland Civic Centre	Maitland	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Maitland Civic Centre	Maitland	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Maitland Civic Centre	Maitland	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Maitland Civic Centre	Maitland	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Maitland Civic Centre	Maitland	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Maitland Civic Centre	Maitland	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Maitland Civic Centre	Maitland	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Maitland Civic Centre	Maitland	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Maitland Civic Centre	Maitland	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Maitland Garden Village Community Centre	Maitland Garden Village	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mamre Hall	Mamre	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Mamre Hall	Mamre	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mamre Hall	Mamre	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Mamre Hall	Mamre	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Mamre Hall	Mamre	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Mamre Hall	Mamre	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Mamre Hall	Mamre	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Mamre Hall	Mamre	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Mamre Hall	Mamre	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility to be removed	35.09	40.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Members (Clubs) /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Quart Club Fees /quarter	Facility to be removed	17.54	20.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekday Commercial /hour	Facility to be removed	97.37	111.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekday Community /hour	Facility to be removed	44.74	51.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekday Private /hour	Facility to be removed	69.30	79.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekend Commercial /hour	Facility to be removed	111.40	127.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekend Community /hour	Facility to be removed	51.75	59.00	y	Delete	Delete
Mamre Recreation Centre	Mamre	L	D	Weekend Private /hour	Facility to be removed	79.82	91.00	y	Delete	Delete
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandalay Hall	Mandalay	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

518

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Mandaley Hall	Mandaley	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandaley Hall	Mandaley	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandaley Hall	Mandaley	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandaley Hall	Mandaley	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Mandaley Hall	Mandaley	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Mandaley Hall	Mandaley	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Mandaley Hall	Mandaley	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Mandaley Hall	Mandaley	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Mandaley Hall	Mandaley	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mandela Peace Park Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandela Peace Park Centre	Delft	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mandela Peace Park Centre	Delft	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Mandela Peace Park Centre	Delft	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Mandela Peace Park Centre	Delft	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Mandela Peace Park Centre	Delft	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Mandela Peace Park Centre	Delft	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Mandela Peace Park Centre	Delft	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Mandela Peace Park Centre	Delft	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Manenberg Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Manenberg Community Centre	Manenberg	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Manenberg Community Centre	Manenberg	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Manenberg Community Centre	Manenberg	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Manenberg Community Centre	Manenberg	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Manenberg Community Centre	Manenberg	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Manenberg Community Centre	Manenberg	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Manenberg Community Centre	Manenberg	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Manenberg Community Centre	Manenberg	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility to be removed	35.09	40.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility to be removed	8.77	10.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility to be removed	26.32	30.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility to be removed	17.54	20.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Members (Clubs) /hour	Facility to be removed	4.39	5.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Quart Club Fees /quarter	Facility to be removed	17.54	20.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekday Commercial /hour	Facility to be removed	104.39	119.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekday Community /hour	Facility to be removed	48.25	55.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekday Private /hour	Facility to be removed	74.56	85.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekend Commercial /hour	Facility to be removed	119.30	136.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekend Community /hour	Facility to be removed	55.26	63.00	y	Delete	Delete
Masibambane Community Hall	Khayelitsha	L	C	Weekend Private /hour	Facility to be removed	85.09	97.00	y	Delete	Delete
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Income profile corrected	35.09	40.00	y	28.07	32.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Income profile corrected	43.86	50.00	y	36.84	42.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Income profile corrected	8.77	10.00	y	4.39	5.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Income profile corrected	13.16	15.00	y	9.65	11.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Income profile corrected	8.77	10.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Income profile corrected	26.32	30.00	y	18.42	21.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Income profile corrected	35.09	40.00	y	28.07	32.00
Masiphumelele Hall	Masiphumelele	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Income profile corrected	43.86	50.00	y	18.42	21.00
Masiphumelele Hall	Masiphumelele	L	D	Members (Clubs) /hour	Income profile corrected	8.77	10.00	y	9.65	11.00
Masiphumelele Hall	Masiphumelele	L	D	Quart Club Fees /quarter	Income profile corrected	43.86	50.00	y	46.49	53.00
Masiphumelele Hall	Masiphumelele	L	D	Weekday Commercial /hour	Income profile corrected	131.58	150.00	y	102.63	117.00
Masiphumelele Hall	Masiphumelele	L	D	Weekday Community /hour	Income profile corrected	60.53	69.00	y	26.32	30.00
Masiphumelele Hall	Masiphumelele	L	D	Weekday Private /hour	Income profile corrected	93.86	107.00	y	56.14	64.00
Masiphumelele Hall	Masiphumelele	L	D	Weekend Commercial /hour	Income profile corrected	150.88	172.00	y	117.54	134.00
Masiphumelele Hall	Masiphumelele	L	D	Weekend Community /hour	Income profile corrected	70.18	80.00	y	30.70	35.00
Masiphumelele Hall	Masiphumelele	L	D	Weekend Private /hour	Income profile corrected	107.89	123.00	y	63.16	72.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Category corrected	70.18	80.00	y	28.07	32.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Category corrected	107.89	123.00	y	36.84	42.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Category corrected	4.39	5.00	y	4.39	5.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Category corrected	8.77	10.00	y	9.65	11.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Category corrected	4.39	5.00	y	4.39	5.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Category corrected	17.54	20.00	y	18.42	21.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Category corrected	26.32	30.00	y	28.07	32.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Category corrected	17.54	20.00	y	18.42	21.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Members (Clubs) /hour	Facility name and Category corrected	4.39	5.00	y	4.39	5.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Quart Club Fees /quarter	Facility name and Category corrected	17.54	20.00	y	18.42	21.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Commercial /hour	Facility name and Category corrected	111.40	127.00	y	110.53	126.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Community /hour	Facility name and Category corrected	51.75	59.00	y	54.39	62.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekday Private /hour	Facility name and Category corrected	78.95	90.00	y	78.95	90.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Commercial /hour	Facility name and Category corrected	128.07	146.00	y	126.32	144.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Community /hour	Facility name and Category corrected	59.65	68.00	y	58.77	67.00
Matroosfontein Civic Centre	Matroosfontein	L	C	Weekend Private /hour	Facility name and Category corrected	91.23	104.00	y	90.35	103.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
MC Fick Hall	Parow Valley	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
MC Fick Hall	Parow Valley	M	D	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
MC Fick Hall	Parow Valley	M	D	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
MC Fick Hall	Parow Valley	M	D	Weekday Commercial /hour		131.58	150.00	y	139.47	159.00
MC Fick Hall	Parow Valley	M	D	Weekday Community /hour		60.53	69.00	y	35.09	40.00
MC Fick Hall	Parow Valley	M	D	Weekday Private /hour		93.86	107.00	y	73.68	84.00
MC Fick Hall	Parow Valley	M	D	Weekend Commercial /hour		150.88	172.00	y	159.65	182.00
MC Fick Hall	Parow Valley	M	D	Weekend Community /hour		70.18	80.00	y	39.47	45.00
MC Fick Hall	Parow Valley	M	D	Weekend Private /hour		107.89	123.00	y	80.70	92.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Mfuleni Hall	Mfuleni	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mfuleni Hall	Mfuleni	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Mfuleni Hall	Mfuleni	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Mfuleni Hall	Mfuleni	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Mfuleni Hall	Mfuleni	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Mfuleni Hall	Mfuleni	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Mfuleni Hall	Mfuleni	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Mfuleni Hall	Mfuleni	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Mfuleni Hall	Mfuleni	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Millers Camp Hall	Nyanga	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Millers Camp Hall	Nyanga	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Millers Camp Hall	Nyanga	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Millers Camp Hall	Nyanga	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Millers Camp Hall	Nyanga	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Millers Camp Hall	Nyanga	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Millers Camp Hall	Nyanga	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Millers Camp Hall	Nyanga	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Millers Camp Hall	Nyanga	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Milnerton Community Centre	Milnerton	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Milnerton Community Centre	Milnerton	H	C	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Milnerton Community Centre	Milnerton	H	C	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Milnerton Community Centre	Milnerton	H	C	Weekday Commercial /hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Milnerton Community Centre	Milnerton	H	C	Weekday Community /hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Milnerton Community Centre	Milnerton	H	C	Weekday Private /hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Milnerton Community Centre	Milnerton	H	C	Weekend Commercial /hour	Facility name corrected	193.86	221.00	y	205.26	234.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Milnerton Community Centre	Milnerton	H	C	Weekend Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Milnerton Community Centre	Milnerton	H	C	Weekend Private /hour	Facility name corrected	138.60	158.00	y	146.49	167.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Facility added	N/A	N/A	y	28.07	32.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Facility added	N/A	N/A	y	36.84	42.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Facility added	N/A	N/A	y	4.39	5.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Facility added	N/A	N/A	y	9.65	11.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Facility added	N/A	N/A	y	4.39	5.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Facility added	N/A	N/A	y	28.07	32.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Members (Clubs) /hour	New Facility added	N/A	N/A	y	4.39	5.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Quart Club Fees /quarter	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekday Commercial /hour	New Facility added	N/A	N/A	y	126.32	144.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekday Community /hour	New Facility added	N/A	N/A	y	58.77	67.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekday Private /hour	New Facility added	N/A	N/A	y	90.35	103.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekend Commercial /hour	New Facility added	N/A	N/A	y	144.74	165.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekend Community /hour	New Facility added	N/A	N/A	y	66.67	76.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Weekend Private /hour	New Facility added	N/A	N/A	y	102.63	117.00
Mitchell's Plain Family & Youth Centre	Mitchells Plain	L	A	Business Hives /month	New Facility added	N/A	N/A	y	105.26	120.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Facility added	N/A	N/A	y	28.07	32.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Facility added	N/A	N/A	y	36.84	42.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Facility added	N/A	N/A	y	4.39	5.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Facility added	N/A	N/A	y	9.65	11.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Facility added	N/A	N/A	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Facility added	N/A	N/A	y	28.07	32.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Members (Clubs) /hour	New Facility added	N/A	N/A	y	4.39	5.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Quart Club Fees /quarter	New Facility added	N/A	N/A	y	18.42	21.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekday Commercial /hour	New Facility added	N/A	N/A	y	102.63	117.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekday Community /hour	New Facility added	N/A	N/A	y	26.32	30.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekday Private /hour	New Facility added	N/A	N/A	y	56.14	64.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekend Commercial /hour	New Facility added	N/A	N/A	y	117.54	134.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekend Community /hour	New Facility added	N/A	N/A	y	30.70	35.00
Mitchell's Plain Family & Youth Centre Minor Hall	Mitchells Plain	L	D	Weekend Private /hour	New Facility added	N/A	N/A	y	63.16	72.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Monwabisi Sport & Recreation Centre	Langa	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Mowbray Town Hall	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Mowbray Town Hall	Mowbray	H	D	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Mowbray Town Hall	Mowbray	H	D	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Mowbray Town Hall	Mowbray	H	D	Weekday Commercial /hour	Facility name corrected	157.02	179.00	y	165.79	189.00
Mowbray Town Hall	Mowbray	H	D	Weekday Community /hour	Facility name corrected	72.81	83.00	y	43.86	50.00
Mowbray Town Hall	Mowbray	H	D	Weekday Private /hour	Facility name corrected	112.28	128.00	y	87.72	100.00
Mowbray Town Hall	Mowbray	H	D	Weekend Commercial /hour	Facility name corrected	180.70	206.00	y	191.23	218.00
Mowbray Town Hall	Mowbray	H	D	Weekend Community /hour	Facility name corrected	84.21	96.00	y	48.25	55.00
Mowbray Town Hall	Mowbray	H	D	Weekend Private /hour	Facility name corrected	128.95	147.00	y	105.26	120.00
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	52.63	60.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	87.72	100.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Members (Clubs) /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Quart Club Fees /quarter	Tariff to be removed	87.72	100.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekday Commercial /hour	Tariff to be removed	157.02	179.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekday Community /hour	Tariff to be removed	72.81	83.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekday Private /hour	Tariff to be removed	112.28	128.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekend Commercial /hour	Tariff to be removed	180.70	206.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekend Community /hour	Tariff to be removed	84.21	96.00	y	Delete	Delete
Mowbray Minor	Mowbray	H	D	Weekend Private /hour	Tariff to be removed	128.95	147.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	14.04	16.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Muizenberg Civic Centre	Muizenberg	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00
Muizenberg Civic Centre	Muizenberg	H	A	Members (Clubs) /hour		N/A	N/A	y	14.04	16.00
Muizenberg Civic Centre	Muizenberg	H	A	Quart Club Fees /quarter		N/A	N/A	y	92.98	106.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekday Commercial /hour		192.98	220.00	y	204.39	233.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekday Community /hour		89.47	102.00	y	94.74	108.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekday Private /hour		137.72	157.00	y	145.61	166.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekend Commercial /hour		221.93	253.00	y	235.09	268.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekend Community /hour		102.63	117.00	y	108.77	124.00
Muizenberg Civic Centre	Muizenberg	H	A	Weekend Private /hour		157.89	180.00	y	166.67	190.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Netreg Community Centre	Netreg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Netreg Community Centre	Netreg	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Netreg Community Centre	Netreg	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Netreg Community Centre	Netreg	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Netreg Community Centre	Netreg	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Netreg Community Centre	Netreg	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Netreg Community Centre	Netreg	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Netreg Community Centre	Netreg	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Netreg Community Centre	Netreg	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekday Commercial /hour	Tariff to be removed	104.39	119.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekday Community /hour	Tariff to be removed	48.25	55.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekday Private /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekend Commercial /hour	Tariff to be removed	119.30	136.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekend Community /hour	Tariff to be removed	55.26	63.00	y	Delete	Delete
New Crossroads Youth Centre	New Crossroads	L	C	Weekend Private /hour	Tariff to be removed	85.09	97.00	y	Delete	Delete
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	4.39	5.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Nomzamo Community Hall	Nomzamo	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Nomzamo Community Hall	Nomzamo	L	A	Members (Clubs) /hour	Facility name corrected	N/A	N/A	y	4.39	5.00
Nomzamo Community Hall	Nomzamo	L	A	Quart Club Fees /quarter	Facility name corrected	N/A	N/A	y	18.42	21.00
Nomzamo Community Hall	Nomzamo	L	A	Weekday Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Nomzamo Community Hall	Nomzamo	L	A	Weekday Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Nomzamo Community Hall	Nomzamo	L	A	Weekday Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Nomzamo Community Hall	Nomzamo	L	A	Weekend Commercial /hour	Facility name corrected	136.84	156.00	y	144.74	165.00
Nomzamo Community Hall	Nomzamo	L	A	Weekend Community /hour	Facility name corrected	63.16	72.00	y	66.67	76.00
Nomzamo Community Hall	Nomzamo	L	A	Weekend Private /hour	Facility name corrected	97.37	111.00	y	102.63	117.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Nooitgedacht Community Hall	Nooidgedacht	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Northdene Community Hall	Northdene	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Northdene Community Hall	Northdene	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Northdene Community Hall	Northdene	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Northdene Community Hall	Northdene	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Northdene Community Hall	Northdene	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Northdene Community Hall	Northdene	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Northdene Community Hall	Northdene	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Northdene Community Hall	Northdene	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Northdene Community Hall	Northdene	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Northpine Community Hall	Northpine	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Northpine Community Hall	Northpine	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Northpine Community Hall	Northpine	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Northpine Community Hall	Northpine	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Northpine Community Hall	Northpine	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Northpine Community Hall	Northpine	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Northpine Community Hall	Northpine	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Northpine Community Hall	Northpine	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Northpine Community Hall	Northpine	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility Income and Category corrected	35.09	40.00	y	28.07	32.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility Income and Category corrected	43.86	50.00	y	36.84	42.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility Income and Category corrected	8.77	10.00	y	4.39	5.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility Income and Category corrected	13.16	15.00	y	9.65	11.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility Income and Category corrected	8.77	10.00	y	4.39	5.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility Income and Category corrected	26.32	30.00	y	18.42	21.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility Income and Category corrected	35.09	40.00	y	28.07	32.00
Northwood Community Hall	Northwood	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility Income and Category corrected	43.86	50.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Northwood Community Hall	Northwood	L	D	Members (Clubs) /hour	Facility Income and Category corrected	8.77	10.00	y	9.65	11.00
Northwood Community Hall	Northwood	L	D	Members (Clubs) /hour	Facility Income and Category corrected	8.77	10.00	y	9.65	11.00
Northwood Community Hall	Northwood	L	D	Quart Club Fees /quarter	Facility Income and Category corrected	43.86	50.00	y	46.49	53.00
Northwood Community Hall	Northwood	L	D	Quart Club Fees /quarter	Facility Income and Category corrected	43.86	50.00	y	46.49	53.00
Northwood Community Hall	Northwood	L	D	Weekday Commercial /hour	Facility Income and Category corrected	140.35	160.00	y	102.63	117.00
Northwood Community Hall	Northwood	L	D	Weekday Commercial /hour	Tariff to be removed	161.40	184.00	y	Delete	Delete
Northwood Community Hall	Northwood	L	D	Weekday Community /hour	Facility Income and Category corrected	64.91	74.00	y	26.32	30.00
Northwood Community Hall	Northwood	L	D	Weekday Community /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
Northwood Community Hall	Northwood	L	D	Weekday Private /hour	Facility Income and Category corrected	100.00	114.00	y	56.14	64.00
Northwood Community Hall	Northwood	L	D	Weekday Private /hour	Tariff to be removed	114.91	131.00	y	Delete	Delete
Northwood Community Hall	Northwood	L	D	Weekend Commercial /hour	Facility Income and Category corrected	140.35	160.00	y	117.54	134.00
Northwood Community Hall	Northwood	L	D	Weekend Commercial /hour	Tariff to be removed	161.40	184.00	y	Delete	Delete
Northwood Community Hall	Northwood	L	D	Weekend Community /hour	Facility Income and Category corrected	64.91	74.00	y	30.70	35.00
Northwood Community Hall	Northwood	L	D	Weekend Community /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
Northwood Community Hall	Northwood	L	D	Weekend Private /hour	Facility Income and Category corrected	100.00	114.00	y	63.16	72.00
Northwood Community Hall	Northwood	L	D	Weekend Private /hour	Tariff to be removed	114.91	131.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Members (Clubs) /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Quart Club Fees /quarter	Tariff to be removed	43.86	50.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Weekday Commercial /hour	Tariff to be removed	131.58	150.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Weekday Community /hour	Tariff to be removed	60.53	69.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Weekday Private /hour	Tariff to be removed	93.86	107.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Weekend Commercial /hour	Tariff to be removed	150.88	172.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Northwood Minor	Northwood	M	D	Weekend Community /hour	Tariff to be removed	70.18	80.00	y	Delete	Delete
Northwood Minor	Northwood	M	D	Weekend Private /hour	Tariff to be removed	107.89	123.00	y	Delete	Delete
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ocean View Civic Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ocean View Civic Centre	Ocean View	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Civic Centre	Ocean View	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Ocean View Civic Centre	Ocean View	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Ocean View Civic Centre	Ocean View	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Ocean View Civic Centre	Ocean View	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Ocean View Civic Centre	Ocean View	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Ocean View Civic Centre	Ocean View	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Ocean View Civic Centre	Ocean View	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Ocean View Sport & Recreation Centre	Ocean View	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekday Commercial /hour	Tariff to be removed	111.40	127.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekday Community /hour	Tariff to be removed	51.75	59.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekday Private /hour	Tariff to be removed	78.95	90.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekend Commercial /hour	Tariff to be removed	128.07	146.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekend Community /hour	Tariff to be removed	59.65	68.00	y	Delete	Delete
Old Crossroads	Old Crossroads	L	B	Weekend Private /hour	Tariff to be removed	91.23	104.00	y	Delete	Delete
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
OR Tambo Indoor Centre	Khayelitsha	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	26.32	30.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	35.09	40.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	4.39	5.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	8.77	10.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	4.39	5.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	17.54	20.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	26.32	30.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	17.54	20.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekday Commercial /hour	Tariff to be removed	104.39	119.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekday Community /hour	Tariff to be removed	48.25	55.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekday Private /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekend Commercial /hour	Tariff to be removed	119.30	136.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekend Community /hour	Tariff to be removed	55.26	63.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	C	Weekend Private /hour	Tariff to be removed	85.09	97.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	D	1-15 Children / month	Tariff to be removed	175.44	200.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	D	16-70 Children / month	Tariff to be removed	833.33	950.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	D	71-90 Children / month	Tariff to be removed	1 298.25	1 480.00	y	Delete	Delete
Ottery Rec. Centre (Bruce Rd)	Ottery	L	D	91-120 Children / month	Tariff to be removed	1 719.30	1 960.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour		26.32	30.00	y	28.07	32.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour		35.09	40.00	y	36.84	42.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour		4.39	5.00	y	4.39	5.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour		8.77	10.00	y	9.65	11.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour		4.39	5.00	y	4.39	5.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour		17.54	20.00	y	18.42	21.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour		26.32	30.00	y	28.07	32.00
Parkwood Community Centre	Parkwood	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour		17.54	20.00	y	18.42	21.00
Parkwood Community Centre	Parkwood	L	C	Members (Clubs) / hour		4.39	5.00	y	4.39	5.00
Parkwood Community Centre	Parkwood	L	C	Quart Club Fees / quarter		17.54	20.00	y	18.42	21.00
Parkwood Community Centre	Parkwood	L	C	Weekday Commercial / hour		104.39	119.00	y	110.53	126.00
Parkwood Community Centre	Parkwood	L	C	Weekday Community / hour		48.25	55.00	y	50.88	58.00
Parkwood Community Centre	Parkwood	L	C	Weekday Private / hour		74.56	85.00	y	78.95	90.00
Parkwood Community Centre	Parkwood	L	C	Weekend Commercial / hour		119.30	136.00	y	126.32	144.00
Parkwood Community Centre	Parkwood	L	C	Weekend Community / hour		55.26	63.00	y	58.77	67.00
Parkwood Community Centre	Parkwood	L	C	Weekend Private / hour		85.09	97.00	y	90.35	103.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour		35.09	40.00	y	46.49	53.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour		43.86	50.00	y	55.26	63.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour		8.77	10.00	y	14.04	16.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour		13.16	15.00	y	18.42	21.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour		8.77	10.00	y	14.04	16.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour		26.32	30.00	y	36.84	42.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour		35.09	40.00	y	46.49	53.00
Parow Civic Braai Area	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour		43.86	50.00	y	92.98	106.00
Parow Civic Braai Area	Parow	H	D	Members (Clubs) / hour		8.77	10.00	y	14.04	16.00
Parow Civic Braai Area	Parow	H	D	Quart Club Fees / quarter		43.86	50.00	y	92.98	106.00
Parow Civic Braai Area	Parow	H	D	Weekday Commercial / hour		131.58	150.00	y	165.79	189.00
Parow Civic Braai Area	Parow	H	D	Weekday Community / hour		60.53	69.00	y	43.86	50.00
Parow Civic Braai Area	Parow	H	D	Weekday Private / hour		93.86	107.00	y	87.72	100.00
Parow Civic Braai Area	Parow	H	D	Weekend Commercial / hour		150.88	172.00	y	159.65	182.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Parow Civic Braai Area	Parow	H	D	Weekend Community /hour		70.18	80.00	y	48.25	55.00
Parow Civic Braai Area	Parow	H	D	Weekend Private /hour		107.89	123.00	y	105.26	120.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Category corrected	43.86	50.00	y	46.49	53.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Category corrected	52.63	60.00	y	55.26	63.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name and Category corrected	13.16	15.00	y	14.04	16.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name and Category corrected	17.54	20.00	y	18.42	21.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Category corrected	N/A	N/A	y	14.04	16.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Category corrected	35.09	40.00	y	36.84	42.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Category corrected	43.86	50.00	y	46.49	53.00
Parow Civic Centre	Parow	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Category corrected	87.72	100.00	y	92.98	106.00
Parow Civic Centre	Parow	H	B	Members (Clubs) /hour	Facility name and Category corrected	N/A	N/A	y	14.04	16.00
Parow Civic Centre	Parow	H	B	Quart Club Fees /quarter	Facility name and Category corrected	N/A	N/A	y	92.98	106.00
Parow Civic Centre	Parow	H	B	Weekday Commercial /hour	Facility name and Category corrected	192.98	220.00	y	190.35	217.00
Parow Civic Centre	Parow	H	B	Weekday Community /hour	Facility name and Category corrected	89.47	102.00	y	94.74	108.00
Parow Civic Centre	Parow	H	B	Weekday Private /hour	Facility name and Category corrected	137.72	157.00	y	136.84	156.00
Parow Civic Centre	Parow	H	B	Weekend Commercial /hour	Facility name and Category corrected	221.93	253.00	y	235.09	268.00
Parow Civic Centre	Parow	H	B	Weekend Community /hour	Facility name and Category corrected	102.63	117.00	y	101.75	116.00
Parow Civic Centre	Parow	H	B	Weekend Private /hour	Facility name and Category corrected	157.89	180.00	y	157.02	179.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Parow Minor Hall	Parow	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00
Parow Minor Hall	Parow	H	D	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Parow Minor Hall	Parow	H	D	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Parow Minor Hall	Parow	H	D	Weekday Commercial /hour		157.02	179.00	y	165.79	189.00
Parow Minor Hall	Parow	H	D	Weekday Community /hour		72.81	83.00	y	43.86	50.00
Parow Minor Hall	Parow	H	D	Weekday Private /hour		112.28	128.00	y	87.72	100.00
Parow Minor Hall	Parow	H	D	Weekend Commercial /hour		180.70	206.00	y	191.23	218.00
Parow Minor Hall	Parow	H	D	Weekend Community /hour		84.21	96.00	y	48.25	55.00
Parow Minor Hall	Parow	H	D	Weekend Private /hour		128.95	147.00	y	105.26	120.00
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	52.63	60.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	87.72	100.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Members (Clubs) /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Quart Club Fees /quarter	Tariff to be removed	87.72	100.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekday Commercial /hour	Tariff to be removed	168.42	192.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekday Community /hour	Tariff to be removed	78.07	89.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekday Private /hour	Tariff to be removed	120.18	137.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekend Commercial /hour	Tariff to be removed	193.86	221.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekend Community /hour	Tariff to be removed	89.47	102.00	y	Delete	Delete
Parow North Rec. Centre	Parow North	H	C	Weekend Private /hour	Tariff to be removed	138.60	158.00	y	Delete	Delete
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name and Category corrected	43.86	50.00	y	46.49	53.00
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name and Category corrected	52.63	60.00	y	55.26	63.00
Parow North Recreation Hall	Parow North	H	D	Boardrooms: Community/Charity Weekdays /hour	Facility name and Category corrected	13.16	15.00	y	14.04	16.00
Parow North Recreation Hall	Parow North	H	D	Boardrooms: Community/Charity Weekends /hour	Facility name and Category corrected	17.54	20.00	y	18.42	21.00
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name and Category corrected	13.16	15.00	y	14.04	16.00
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name and Category corrected	35.09	40.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name and Category corrected	43.86	50.00	y	46.49	53.00
Parow North Recreation Hall	Parow North	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name and Category corrected	87.72	100.00	y	92.98	106.00
Parow North Recreation Hall	Parow North	H	D	Members (Clubs) /hour	Facility name and Category corrected	13.16	15.00	y	14.04	16.00
Parow North Recreation Hall	Parow North	H	D	Quart Club Fees /quarter	Facility name and Category corrected	87.72	100.00	y	92.98	106.00
Parow North Recreation Hall	Parow North	H	D	Weekday Commercial /hour	Facility name and Category corrected	168.42	192.00	y	165.79	189.00
Parow North Recreation Hall	Parow North	H	D	Weekday Community /hour	Facility name and Category corrected	78.07	89.00	y	43.86	50.00
Parow North Recreation Hall	Parow North	H	D	Weekday Private /hour	Facility name and Category corrected	120.18	137.00	y	87.72	100.00
Parow North Recreation Hall	Parow North	H	D	Weekend Commercial /hour	Facility name and Category corrected	193.86	221.00	y	205.26	234.00
Parow North Recreation Hall	Parow North	H	D	Weekend Community /hour	Facility name and Category corrected	89.47	102.00	y	48.25	55.00
Parow North Recreation Hall	Parow North	H	D	Weekend Private /hour	Facility name and Category corrected	138.60	158.00	y	105.26	120.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	- 42.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Pelican Park Hall	Pelican Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Pelican Park Hall	Pelican Park	M	D	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Pelican Park Hall	Pelican Park	M	D	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Pelican Park Hall	Pelican Park	M	D	Weekday Commercial /hour	Facility name corrected	131.58	150.00	y	139.47	159.00
Pelican Park Hall	Pelican Park	M	D	Weekday Community /hour	Facility name corrected	60.53	69.00	y	35.09	40.00
Pelican Park Hall	Pelican Park	M	D	Weekday Private /hour	Facility name corrected	93.86	107.00	y	73.68	84.00
Pelican Park Hall	Pelican Park	M	D	Weekend Commercial /hour	Facility name corrected	150.88	172.00	y	159.65	182.00
Pelican Park Hall	Pelican Park	M	D	Weekend Community /hour	Facility name corrected	70.18	80.00	y	39.47	45.00
Pelican Park Hall	Pelican Park	M	D	Weekend Private /hour	Facility name corrected	107.89	123.00	y	80.70	92.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Phil Mostert/Charles Morkel	Strand	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00
Phil Mostert/Charles Morkel	Strand	H	B	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Phil Mostert/Charles Morkel	Strand	H	B	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekday Commercial /hour		179.82	205.00	y	190.35	217.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekday Community /hour		83.33	95.00	y	88.60	101.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekday Private /hour		128.95	147.00	y	136.84	156.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekend Commercial /hour		207.02	236.00	y	219.30	250.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekend Community /hour		96.49	110.00	y	101.75	116.00
Phil Mostert/Charles Morkel	Strand	H	B	Weekend Private /hour		148.25	169.00	y	157.02	179.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Philippi East Hall	Philippi East	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Philippi East Hall	Philippi East	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Philippi East Hall	Philippi East	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Philippi East Hall	Philippi East	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Philippi East Hall	Philippi East	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Philippi East Hall	Philippi East	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Philippi East Hall	Philippi East	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Philippi East Hall	Philippi East	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Philippi East Hall	Philippi East	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
Philippi East Indoor Sports Centre	Philippi East	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Philippi West Hall	Philippi West	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Philippi West Hall	Philippi West	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Philippi West Hall	Philippi West	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Philippi West Hall	Philippi West	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Philippi West Hall	Philippi West	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Philippi West Hall	Philippi West	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Philippi West Hall	Philippi West	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Philippi West Hall	Philippi West	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Philippi West Hall	Philippi West	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Pinelands Hall	Pinelands	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Pinelands Hall	Pinelands	H	C	Members (Clubs) / hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Pinelands Hall	Pinelands	H	C	Quart Club Fees / quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Pinelands Hall	Pinelands	H	C	Weekday Commercial / hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Pinelands Hall	Pinelands	H	C	Weekday Community / hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Pinelands Hall	Pinelands	H	C	Weekday Private / hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Pinelands Hall	Pinelands	H	C	Weekend Commercial / hour	Facility name corrected	193.86	221.00	y	205.26	234.00
Pinelands Hall	Pinelands	H	C	Weekend Community / hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Pinelands Hall	Pinelands	H	C	Weekend Private / hour	Facility name corrected	138.60	158.00	y	146.49	167.00
Portlands Community Hall	Portlands	M	C	1-15 Children / month		175.44	200.00	y	185.96	212.00
Portlands Community Hall	Portlands	M	C	16-70 Children / month		833.33	950.00	y	881.58	1 005.00
Portlands Community Hall	Portlands	M	C	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Portlands Community Hall	Portlands	M	C	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour		35.09	40.00	y	36.84	42.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour		43.86	50.00	y	46.49	53.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour		8.77	10.00	y	9.65	11.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour		13.16	15.00	y	14.04	16.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour		8.77	10.00	y	9.65	11.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour		26.32	30.00	y	28.07	32.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour		35.09	40.00	y	36.84	42.00
Portlands Community Hall	Portlands	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour		43.86	50.00	y	46.49	53.00
Portlands Community Hall	Portlands	M	C	Members (Clubs) / hour		8.77	10.00	y	9.65	11.00
Portlands Community Hall	Portlands	M	C	Quart Club Fees / quarter		43.86	50.00	y	46.49	53.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Portlands Community Hall	Portlands	M	C	Weekday Commercial /hour		140.35	160.00	y	148.25	169.00
Portlands Community Hall	Portlands	M	C	Weekday Community /hour		64.91	74.00	y	68.42	78.00
Portlands Community Hall	Portlands	M	C	Weekday Private /hour		100.00	114.00	y	106.14	121.00
Portlands Community Hall	Portlands	M	C	Weekend Commercial /hour		161.40	184.00	y	171.05	195.00
Portlands Community Hall	Portlands	M	C	Weekend Community /hour		74.56	85.00	y	78.95	90.00
Portlands Community Hall	Portlands	M	C	Weekend Private /hour		114.91	131.00	y	121.93	139.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Tariff added	N/A	N/A	y	18.42	21.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Proteaville Recreation Centre	Bellville South	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Tariff added	N/A	N/A	y	18.42	21.00
Proteaville Recreation Centre	Bellville South	L	A	Members (Clubs) /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Recreation Centre	Bellville South	L	A	Quart Club Fees /quarter	New Tariff added	N/A	N/A	y	18.42	21.00
Proteaville Recreation Centre	Bellville South	L	A	Weekday Commercial /hour	New Tariff added	N/A	N/A	y	126.32	144.00
Proteaville Recreation Centre	Bellville South	L	A	Weekday Community /hour	New Tariff added	N/A	N/A	y	58.77	67.00
Proteaville Recreation Centre	Bellville South	L	A	Weekday Private /hour	New Tariff added	N/A	N/A	y	90.35	103.00
Proteaville Recreation Centre	Bellville South	L	A	Weekend Commercial /hour	New Tariff added	N/A	N/A	y	144.74	165.00
Proteaville Recreation Centre	Bellville South	L	A	Weekend Community /hour	New Tariff added	N/A	N/A	y	66.67	76.00
Proteaville Recreation Centre	Bellville South	L	A	Weekend Private /hour	New Tariff added	N/A	N/A	y	102.63	117.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Tariff added	N/A	N/A	y	18.42	21.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Tariff added	N/A	N/A	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Proteaville Rec Centre Braai Area	Bellville South	L	D	Members (Clubs) /hour	New Tariff added	N/A	N/A	y	4.39	5.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Quart Club Fees / quarter	New Tariff added	N/A	N/A	y	18.42	21.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekday Commercial /hour	New Tariff added	N/A	N/A	y	102.63	117.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekday Community /hour	New Tariff added	N/A	N/A	y	26.32	30.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekday Private /hour	New Tariff added	N/A	N/A	y	56.14	64.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekend Commercial /hour	New Tariff added	N/A	N/A	y	117.54	134.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekend Community /hour	New Tariff added	N/A	N/A	y	30.70	35.00
Proteaville Rec Centre Braai Area	Bellville South	L	D	Weekend Private /hour	New Tariff added	N/A	N/A	y	63.16	72.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Range Road Hall	Lansdowne	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Range Road Hall	Lansdowne	M	D	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Range Road Hall	Lansdowne	M	D	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Range Road Hall	Lansdowne	M	D	Weekday Commercial /hour	Facility name corrected	131.58	150.00	y	139.47	159.00
Range Road Hall	Lansdowne	M	D	Weekday Community /hour	Facility name corrected	60.53	69.00	y	35.09	40.00
Range Road Hall	Lansdowne	M	D	Weekday Private /hour	Facility name corrected	93.86	107.00	y	73.68	84.00
Range Road Hall	Lansdowne	M	D	Weekend Commercial /hour	Facility name corrected	150.88	172.00	y	159.65	182.00
Range Road Hall	Lansdowne	M	D	Weekend Community /hour	Facility name corrected	70.18	80.00	y	39.47	45.00
Range Road Hall	Lansdowne	M	D	Weekend Private /hour	Facility name corrected	107.89	123.00	y	80.70	92.00
Ravensmead Recreation Centre	Ravensmead	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Ravensmead Recreation Centre	Ravensmead	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Ravensmead Recreation Centre	Ravensmead	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Ravensmead Recreation Centre	Ravensmead	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Ravensmead Recreation Centre	Ravensmead	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Ravensmead Recreation Centre	Ravensmead	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Ravensmead Recreation Centre	Ravensmead	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Ravensmead Recreation Centre	Ravensmead	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekday Commercial /hour		111.40	127.00	y	117.54	134.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekday Community /hour		51.75	59.00	y	54.39	62.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekday Private /hour		78.95	90.00	y	83.33	95.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekend Commercial /hour		128.07	146.00	y	135.09	154.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekend Community /hour		59.65	68.00	y	63.16	72.00
Rebecca van Amsterdam Hall	Protea Park	L	B	Weekend Private /hour		91.23	104.00	y	96.49	110.00
Retreat Civic Centre	Retreat	M	A	1-15 Children / month		175.44	200.00	y	185.96	212.00
Retreat Civic Centre	Retreat	M	A	16-70 Children / month		833.33	950.00	y	881.58	1 005.00
Retreat Civic Centre	Retreat	M	A	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Retreat Civic Centre	Retreat	M	A	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00

544

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	9.65	11.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Retreat Civic Centre	Retreat	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Retreat Civic Centre	Retreat	M	A	Members (Clubs) /hour		N/A	N/A	y	9.65	11.00
Retreat Civic Centre	Retreat	M	A	Quart Club Fees /quarter		N/A	N/A	y	46.49	53.00
Retreat Civic Centre	Retreat	M	A	Weekday Commercial /hour		160.53	183.00	y	170.18	194.00
Retreat Civic Centre	Retreat	M	A	Weekday Community /hour		74.56	85.00	y	78.95	90.00
Retreat Civic Centre	Retreat	M	A	Weekday Private /hour		114.91	131.00	y	121.93	139.00
Retreat Civic Centre	Retreat	M	A	Weekend Commercial /hour		185.09	211.00	y	195.61	223.00
Retreat Civic Centre	Retreat	M	A	Weekend Community /hour		85.96	98.00	y	91.23	104.00
Retreat Civic Centre	Retreat	M	A	Weekend Private /hour		131.58	150.00	y	139.47	159.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Retreat Community Centre	Retreat	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Retreat Community Centre	Retreat	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Retreat Community Centre	Retreat	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Retreat Community Centre	Retreat	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Retreat Community Centre	Retreat	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Retreat Community Centre	Retreat	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Retreat Community Centre	Retreat	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Retreat Community Centre	Retreat	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Retreat Community Centre	Retreat	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Richwood Sport & Recreation Centre	Richwood	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Richwood Sport & Recreation Centre	Richwood	H	C	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Richwood Sport & Recreation Centre	Richwood	H	C	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekday Commercial /hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekday Community /hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekday Private /hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekend Commercial /hour	Facility name corrected	193.86	221.00	y	205.26	234.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekend Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Richwood Sport & Recreation Centre	Richwood	H	C	Weekend Private /hour	Facility name corrected	138.60	158.00	y	146.49	167.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Robinvale Hall	Robinvale, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Robinvale Hall	Robinvale, Atlantis	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Robinvale Hall	Robinvale, Atlantis	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Robinvale Hall	Robinvale, Atlantis	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	9.65	11.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Rocklands Civic Centre	Rocklands	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Rocklands Civic Centre	Rocklands	M	A	Members (Clubs) /hour		N/A	N/A	y	9.65	11.00
Rocklands Civic Centre	Rocklands	M	A	Quart Club Fees /quarter		N/A	N/A	y	46.49	53.00
Rocklands Civic Centre	Rocklands	M	A	Weekday Commercial /hour		160.53	183.00	y	170.18	194.00
Rocklands Civic Centre	Rocklands	M	A	Weekday Community /hour		74.56	85.00	y	78.95	90.00
Rocklands Civic Centre	Rocklands	M	A	Weekday Private /hour		114.91	131.00	y	121.93	139.00
Rocklands Civic Centre	Rocklands	M	A	Weekend Commercial /hour		185.09	211.00	y	195.61	223.00
Rocklands Civic Centre	Rocklands	M	A	Weekend Community /hour		85.96	98.00	y	91.23	104.00
Rocklands Civic Centre	Rocklands	M	A	Weekend Private /hour		131.58	150.00	y	139.47	159.00
Rocklands Minor Hall	Rocklands	M	D	1-15 Children / month		175.44	200.00	y	185.96	212.00
Rocklands Minor Hall	Rocklands	M	D	16-70 Children / month		833.33	950.00	y	881.58	1 005.00
Rocklands Minor Hall	Rocklands	M	D	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Rocklands Minor Hall	Rocklands	M	D	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Rocklands Minor Hall	Rocklands	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Rocklands Minor Hall	Rocklands	M	D	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Rocklands Minor Hall	Rocklands	M	D	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00

547

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Rocklands Minor Hall	Rocklands	M	D	Weekday Commercial /hour		131.58	150.00	y	139.47	159.00
Rocklands Minor Hall	Rocklands	M	D	Weekday Community /hour		60.53	69.00	y	35.09	40.00
Rocklands Minor Hall	Rocklands	M	D	Weekday Private /hour		93.86	107.00	y	73.68	84.00
Rocklands Minor Hall	Rocklands	M	D	Weekend Commercial /hour		150.88	172.00	y	159.65	182.00
Rocklands Minor Hall	Rocklands	M	D	Weekend Community /hour		70.18	80.00	y	39.47	45.00
Rocklands Minor Hall	Rocklands	M	D	Weekend Private /hour		107.89	123.00	y	80.70	92.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Rooikrans Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Rooikrans Hall	Grassy Park	M	C	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Rooikrans Hall	Grassy Park	M	C	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Rooikrans Hall	Grassy Park	M	C	Weekday Commercial /hour		140.35	160.00	y	148.25	169.00
Rooikrans Hall	Grassy Park	M	C	Weekday Community /hour		64.91	74.00	y	68.42	78.00
Rooikrans Hall	Grassy Park	M	C	Weekday Private /hour		100.00	114.00	y	106.14	121.00
Rooikrans Hall	Grassy Park	M	C	Weekend Commercial /hour		161.40	184.00	y	171.05	195.00
Rooikrans Hall	Grassy Park	M	C	Weekend Community /hour		74.56	85.00	y	78.95	90.00
Rooikrans Hall	Grassy Park	M	C	Weekend Private /hour		114.91	131.00	y	121.93	139.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Tariff added	N/A	N/A	y	46.49	53.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Tariff added	N/A	N/A	y	14.04	16.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Rooikrans Minor Hall	Grassy Park	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Tariff added	N/A	N/A	y	46.49	53.00

548

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Rooikrans Minor Hall	Grassy Park	M	D	Members (Clubs) /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rooikrans Minor Hall	Grassy Park	M	D	Quart Club Fees /quarter	New Tariff added	N/A	N/A	y	46.49	53.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekday Commercial /hour	New Tariff added	N/A	N/A	y	139.47	159.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekday Community /hour	New Tariff added	N/A	N/A	y	35.09	40.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekday Private /hour	New Tariff added	N/A	N/A	y	73.68	84.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekend Commercial /hour	New Tariff added	N/A	N/A	y	159.65	182.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekend Community /hour	New Tariff added	N/A	N/A	y	39.47	45.00
Rooikrans Minor Hall	Grassy Park	M	D	Weekend Private /hour	New Tariff added	N/A	N/A	y	80.70	92.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	New Tariff added	N/A	N/A	y	46.49	53.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	New Tariff added	N/A	N/A	y	14.04	16.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	New Tariff added	N/A	N/A	y	28.07	32.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	New Tariff added	N/A	N/A	y	36.84	42.00
Rygersdal Hall	Grassy Park	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	New Tariff added	N/A	N/A	y	46.49	53.00
Rygersdal Hall	Grassy Park	M	C	Members (Clubs) /hour	New Tariff added	N/A	N/A	y	9.65	11.00
Rygersdal Hall	Grassy Park	M	C	Quart Club Fees /quarter	New Tariff added	N/A	N/A	y	46.49	53.00
Rygersdal Hall	Grassy Park	M	C	Weekday Commercial /hour	New Tariff added	N/A	N/A	y	148.25	169.00
Rygersdal Hall	Grassy Park	M	C	Weekday Community /hour	New Tariff added	N/A	N/A	y	68.42	78.00
Rygersdal Hall	Grassy Park	M	C	Weekday Private /hour	New Tariff added	N/A	N/A	y	106.14	121.00
Rygersdal Hall	Grassy Park	M	C	Weekend Commercial /hour	New Tariff added	N/A	N/A	y	171.05	195.00
Rygersdal Hall	Grassy Park	M	C	Weekend Community /hour	New Tariff added	N/A	N/A	y	78.95	90.00
Rygersdal Hall	Grassy Park	M	C	Weekend Private /hour	New Tariff added	N/A	N/A	y	121.93	139.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARK5	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Rylands Hall	Rylands	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Rylands Hall	Rylands	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Rylands Hall	Rylands	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Rylands Hall	Rylands	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Rylands Hall	Rylands	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Rylands Hall	Rylands	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Rylands Hall	Rylands	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Rylands Hall	Rylands	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Rylands Hall	Rylands	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Salt River Hall	Salt River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Salt River Hall	Salt River	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Salt River Hall	Salt River	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Salt River Hall	Salt River	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Salt River Hall	Salt River	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Salt River Hall	Salt River	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Salt River Hall	Salt River	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Salt River Hall	Salt River	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Salt River Hall	Salt River	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00

550

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Sarepta Community Hall	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Sarepta Community Hall	Sarepta	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Sarepta Community Hall	Sarepta	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Sarepta Community Hall	Sarepta	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
Sarepta Community Hall	Sarepta	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
Sarepta Community Hall	Sarepta	M	B	Weekday Private /hour		107.02	122.00	y	113.16	129.00
Sarepta Community Hall	Sarepta	M	B	Weekend Commercial /hour		172.81	197.00	y	182.46	208.00
Sarepta Community Hall	Sarepta	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
Sarepta Community Hall	Sarepta	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	35.09	40.00	y	36.84	42.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	43.86	50.00	y	46.49	53.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	8.77	10.00	y	9.65	11.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	13.16	15.00	y	14.04	16.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	8.77	10.00	y	9.65	11.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	26.32	30.00	y	28.07	32.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	35.09	40.00	y	36.84	42.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	43.86	50.00	y	46.49	53.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Members (Clubs) /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	8.77	10.00	y	9.65	11.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Quart Club Fees /quarter	Facility name corrected. Previously known as Kuilsriver HR Centre	43.86	50.00	y	46.49	53.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekday Commercial /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	150.00	171.00	y	158.77	181.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekday Community /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	69.30	79.00	y	73.68	84.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekday Private /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	107.02	122.00	y	113.16	129.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekend Commercial /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	172.81	197.00	y	182.46	208.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekend Community /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	79.82	91.00	y	84.21	96.00
Sarepta Sport and Recreation Centre	Sarepta	M	B	Weekend Private /hour	Facility name corrected. Previously known as Kuilsriver HR Centre	122.81	140.00	y	129.82	148.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Saxonsea Hall	Saxonsea, Atlantis	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekday Commercial /hour		97.37	111.00	y	102.63	117.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekday Community /hour		44.74	51.00	y	26.32	30.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekday Private /hour		69.30	79.00	y	56.14	64.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekend Commercial /hour		111.40	127.00	y	117.54	134.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekend Community /hour		51.75	59.00	y	30.70	35.00
Saxonsea Minor Hall	Saxonsea, Atlantis	L	D	Weekend Private /hour		79.82	91.00	y	63.16	72.00
Scarborough Hall	Scarborough	H	C	1-15 Children / month		175.44	200.00	y	185.96	212.00
Scarborough Hall	Scarborough	H	C	16-70 Children / month		833.33	950.00	y	881.58	1 005.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Scarborough Hall	Scarborough	H	C	71-90 Children / month		1 298.25	1 480.00	y	1 373.68	1 566.00
Scarborough Hall	Scarborough	H	C	91-120 Children / month		1 719.30	1 960.00	y	1 819.30	2 074.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Scarborough Hall	Scarborough	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00
Scarborough Hall	Scarborough	H	C	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Scarborough Hall	Scarborough	H	C	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Scarborough Hall	Scarborough	H	C	Weekday Commercial /hour		168.42	192.00	y	178.07	203.00
Scarborough Hall	Scarborough	H	C	Weekday Community /hour		78.07	89.00	y	82.46	94.00
Scarborough Hall	Scarborough	H	C	Weekday Private /hour		120.18	137.00	y	127.19	145.00
Scarborough Hall	Scarborough	H	C	Weekend Commercial /hour		193.86	221.00	y	205.26	234.00
Scarborough Hall	Scarborough	H	C	Weekend Community /hour		89.47	102.00	y	94.74	108.00
Scarborough Hall	Scarborough	H	C	Weekend Private /hour		138.60	158.00	y	146.49	167.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Schotchkloof Hall	Schotsche Kloof	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Schotchkloof Hall	Schotsche Kloof	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Schotchkloof Hall	Schotsche Kloof	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Schotchkloof Hall	Schotsche Kloof	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Schotchkloof Hall	Schotsche Kloof	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Schotsekloof Hall	Schotsche Kloof	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Schotsekloof Hall	Schotsche Kloof	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Schotsekloof Hall	Schotsche Kloof	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Schotsekloof Hall	Schotsche Kloof	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekday Commercial /hour	Tariff to be removed	97.37	111.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekday Community /hour	Tariff to be removed	44.74	51.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekday Private /hour	Tariff to be removed	69.30	79.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekend Commercial /hour	Tariff to be removed	111.40	127.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekend Community /hour	Tariff to be removed	51.75	59.00	y	Delete	Delete
Schotsekloof Minor	Schotsche Kloof	L	D	Weekend Private /hour	Tariff to be removed	79.82	91.00	y	Delete	Delete
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Scottsdene Recreation Centre	Scottsdene	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Scottsdene Recreation Centre	Scottsdene	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Scottsdene Recreation Centre	Scottsdene	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Scottsdene Recreation Centre	Scottsdene	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Scottsdene Recreation Centre	Scottsdene	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Sea Point Civic Centre	Sea Point	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00
Sea Point Civic Centre	Sea Point	H	B	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Sea Point Civic Centre	Sea Point	H	B	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Sea Point Civic Centre	Sea Point	H	B	Weekday Commercial /hour		179.82	205.00	y	190.35	217.00
Sea Point Civic Centre	Sea Point	H	B	Weekday Community /hour		83.33	95.00	y	88.60	101.00
Sea Point Civic Centre	Sea Point	H	B	Weekday Private /hour		128.95	147.00	y	136.84	156.00
Sea Point Civic Centre	Sea Point	H	B	Weekend Commercial /hour		207.02	236.00	y	219.30	250.00
Sea Point Civic Centre	Sea Point	H	B	Weekend Community /hour		96.49	110.00	y	101.75	116.00
Sea Point Civic Centre	Sea Point	H	B	Weekend Private /hour		148.25	169.00	y	157.02	179.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	46.49	53.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	55.26	63.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	14.04	16.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	18.42	21.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	14.04	16.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		35.09	40.00	y	36.84	42.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		43.86	50.00	y	46.49	53.00
Sea Point Minor	Sea Point	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		87.72	100.00	y	92.98	106.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Sea Point Minor	Sea Point	H	D	Members (Clubs) /hour		13.16	15.00	y	14.04	16.00
Sea Point Minor	Sea Point	H	D	Quart Club Fees /quarter		87.72	100.00	y	92.98	106.00
Sea Point Minor	Sea Point	H	D	Weekday Commercial /hour		157.02	179.00	y	165.79	189.00
Sea Point Minor	Sea Point	H	D	Weekday Community /hour		72.81	83.00	y	43.86	50.00
Sea Point Minor	Sea Point	H	D	Weekday Private /hour		112.28	128.00	y	87.72	100.00
Sea Point Minor	Sea Point	H	D	Weekend Commercial /hour		180.70	206.00	y	191.23	218.00
Sea Point Minor	Sea Point	H	D	Weekend Community /hour		84.21	96.00	y	48.25	55.00
Sea Point Minor	Sea Point	H	D	Weekend Private /hour		128.95	147.00	y	105.26	120.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected was Seawinds Multipurpose Centre before	35.09	40.00	y	36.84	42.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected was Seawinds Multipurpose Centre before	43.86	50.00	y	46.49	53.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected was Seawinds Multipurpose Centre before	8.77	10.00	y	9.65	11.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected was Seawinds Multipurpose Centre before	13.16	15.00	y	14.04	16.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected was Seawinds Multipurpose Centre before	8.77	10.00	y	9.65	- 11.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected was Seawinds Multipurpose Centre before	26.32	30.00	y	28.07	32.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected was Seawinds Multipurpose Centre before	35.09	40.00	y	36.84	42.00
Seawinds Community Centre	Seawinds	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected was Seawinds Multipurpose Centre before	43.86	50.00	y	46.49	53.00
Seawinds Community Centre	Seawinds	M	D	Members (Clubs) /hour	Facility name corrected was Seawinds Multipurpose Centre before	8.77	10.00	y	9.65	11.00
Seawinds Community Centre	Seawinds	M	D	Quart Club Fees /quarter	Facility name corrected was Seawinds Multipurpose Centre before	43.86	50.00	y	46.49	53.00
Seawinds Community Centre	Seawinds	M	D	Weekday Commercial /hour	Facility name corrected was Seawinds Multipurpose Centre before	131.58	150.00	y	139.47	159.00
Seawinds Community Centre	Seawinds	M	D	Weekday Community /hour	Facility name corrected was Seawinds Multipurpose Centre before	60.53	69.00	y	35.09	40.00
Seawinds Community Centre	Seawinds	M	D	Weekday Private /hour	Facility name corrected was Seawinds Multipurpose Centre before	93.86	107.00	y	73.68	84.00
Seawinds Community Centre	Seawinds	M	D	Weekend Commercial /hour	Facility name corrected was Seawinds Multipurpose Centre before	150.88	172.00	y	159.65	182.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Seawinds Community Centre	Seawinds	M	D	Weekend Community /hour	Facility name corrected was Seawinds Multipurpose Centre before	70.18	80.00	y	39.47	45.00
Seawinds Community Centre	Seawinds	M	D	Weekend Private /hour	Facility name corrected was Seawinds Multipurpose Centre before	107.89	123.00	y	80.70	92.00
Sharedon Park Hall	Sheraton Park	L	C	1-15 Children / month	New Tariff added	N/A	N/A	y	185.96	212.00
Sharedon Park Hall	Sheraton Park	L	C	16-70 Children / month	New Tariff added	N/A	N/A	y	881.58	1 005.00
Sharedon Park Hall	Sheraton Park	L	C	71-90 Children / month	New Tariff added	N/A	N/A	y	1 373.68	1 566.00
Sharedon Park Hall	Sheraton Park	L	C	91-120 Children / month	New Tariff added	N/A	N/A	y	1 819.30	2 074.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sharedon Park Hall	Sheraton Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Sharedon Park Hall	Sheraton Park	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sharedon Park Hall	Sheraton Park	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Sharedon Park Hall	Sheraton Park	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Sharedon Park Hall	Sheraton Park	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Sharedon Park Hall	Sheraton Park	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Sharedon Park Hall	Sheraton Park	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Sharedon Park Hall	Sheraton Park	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Sharedon Park Hall	Sheraton Park	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Sherwood Park Multipurpose Centre	Sherwood Park	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Silvertown Community Centre	Silvertown	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Silvertown Community Centre	Silvertown	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Silvertown Community Centre	Silvertown	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Silvertown Community Centre	Silvertown	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Silvertown Community Centre	Silvertown	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Silvertown Community Centre	Silvertown	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Silvertown Community Centre	Silvertown	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Silvertown Community Centre	Silvertown	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Silvertown Community Centre	Silvertown	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS

FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARK5	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Simons Town Civic	Simons Town	H	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Simons Town Civic	Simons Town	H	C	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Simons Town Civic	Simons Town	H	C	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Simons Town Civic	Simons Town	H	C	Weekday Commercial /hour	Facility name corrected	168.42	192.00	y	178.07	203.00
Simons Town Civic	Simons Town	H	C	Weekday Community /hour	Facility name corrected	78.07	89.00	y	82.46	94.00
Simons Town Civic	Simons Town	H	C	Weekday Private /hour	Facility name corrected	120.18	137.00	y	127.19	145.00
Simons Town Civic	Simons Town	H	C	Weekend Commercial /hour	Facility name corrected	193.86	221.00	y	205.26	234.00
Simons Town Civic	Simons Town	H	C	Weekend Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Simons Town Civic	Simons Town	H	C	Weekend Private /hour	Facility name corrected	138.60	158.00	y	146.49	167.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Sir Lowry's Pass Hall	Sir Lowry's Park Village	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	26.32	30.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	35.09	40.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	4.39	5.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	8.77	10.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	4.39	5.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	17.54	20.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	26.32	30.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	17.54	20.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Members (Clubs) /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	4.39	5.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Quart Club Fees /quarter	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	17.54	20.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	104.39	119.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	48.25	55.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekday Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	74.56	85.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	119.30	136.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	55.26	63.00	y	Delete	Delete
Site B / Andile Msizi Rec. Centre	Site B, Khayelitsha	L	C	Weekend Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule.	85.09	97.00	y	Delete	Delete
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Site-B Hall	Site B, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-B Hall	Site B, Khayelitsha	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-B Hall	Site B, Khayelitsha	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Site-B Hall	Site B, Khayelitsha	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Site-C New Hall	Site C, Khayelitsha	L	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C New Hall	Site C, Khayelitsha	L	B	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C New Hall	Site C, Khayelitsha	L	B	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekday Commercial /hour	Facility name corrected	111.40	127.00	y	117.54	134.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekday Community /hour	Facility name corrected	51.75	59.00	y	54.39	62.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekday Private /hour	Facility name corrected	78.95	90.00	y	83.33	95.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekend Commercial /hour	Facility name corrected	128.07	146.00	y	135.09	154.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekend Community /hour	Facility name corrected	59.65	68.00	y	63.16	72.00
Site-C New Hall	Site C, Khayelitsha	L	B	Weekend Private /hour	Facility name corrected	91.23	104.00	y	96.49	110.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Site-C Old Hall (Blue Hall)	Site C, Khayelitsha	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Solomon Mahlangu Rec Centre	Makhaza, Khayelitsha	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Garden Village Hall	Somerset West	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Garden Village Hall	Somerset West	H	D	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Garden Village Hall	Somerset West	H	D	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Garden Village Hall	Somerset West	H	D	Weekday Commercial /hour	Facility name corrected	157.02	179.00	y	165.79	189.00
Garden Village Hall	Somerset West	H	D	Weekday Community /hour	Facility name corrected	72.81	83.00	y	43.86	50.00
Garden Village Hall	Somerset West	H	D	Weekday Private /hour	Facility name corrected	112.28	128.00	y	87.72	100.00
Garden Village Hall	Somerset West	H	D	Weekend Commercial /hour	Facility name corrected	180.70	206.00	y	191.23	218.00
Garden Village Hall	Somerset West	H	D	Weekend Community /hour	Facility name corrected	84.21	96.00	y	48.25	55.00
Garden Village Hall	Somerset West	H	D	Weekend Private /hour	Facility name corrected	128.95	147.00	y	105.26	120.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Somerset West Town Hall	Somerset West	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Somerset West Town Hall	Somerset West	H	B	Members (Clubs) /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Somerset West Town Hall	Somerset West	H	B	Quart Club Fees /quarter	Facility name corrected	87.72	100.00	y	92.98	106.00
Somerset West Town Hall	Somerset West	H	B	Weekday Commercial /hour	Facility name corrected	179.82	205.00	y	190.35	217.00
Somerset West Town Hall	Somerset West	H	B	Weekday Community /hour	Facility name corrected	83.33	95.00	y	88.60	101.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Somerset West Town Hall	Somerset West	H	B	Weekday Private /hour	Facility name corrected	128.95	147.00	y	136.84	156.00
Somerset West Town Hall	Somerset West	H	B	Weekend Commercial /hour	Facility name corrected	207.02	236.00	y	219.30	250.00
Somerset West Town Hall	Somerset West	H	B	Weekend Community /hour	Facility name corrected	96.49	110.00	y	101.75	116.00
Somerset West Town Hall	Somerset West	H	B	Weekend Private /hour	Facility name corrected	148.25	169.00	y	157.02	179.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Steenberg Community Centre	Steenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Steenberg Community Centre	Steenberg	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Steenberg Community Centre	Steenberg	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Steenberg Community Centre	Steenberg	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Steenberg Community Centre	Steenberg	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Steenberg Community Centre	Steenberg	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Steenberg Community Centre	Steenberg	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Steenberg Community Centre	Steenberg	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Steenberg Community Centre	Steenberg	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Category now corrected to C due to seating capacity	35.09	40.00	y	36.84	42.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Category now corrected to C due to seating capacity	43.86	50.00	y	46.49	53.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Category now corrected to C due to seating capacity	8.77	10.00	y	9.65	11.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Category now corrected to C due to seating capacity	13.16	15.00	y	14.04	16.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Category now corrected to C due to seating capacity	8.77	10.00	y	9.65	11.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Category now corrected to C due to seating capacity	26.32	30.00	y	28.07	32.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Category now corrected to C due to seating capacity	35.09	40.00	y	36.84	42.00
Stephan Reagan Hall	Westridge	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Category now corrected to C due to seating capacity	43.86	50.00	y	46.49	53.00
Stephan Reagan Hall	Westridge	M	C	Members (Clubs) /hour	Category now corrected to C due to seating capacity	8.77	10.00	y	9.65	11.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Stephan Reagan Hall	Westridge	M	C	Quart Club Fees /quarter	Category now corrected to C due to seating capacity	43.86	50.00	y	46.49	53.00
Stephan Reagan Hall	Westridge	M	C	Weekday Commercial /hour	Category now corrected to C due to seating capacity	131.58	150.00	y	148.25	169.00
Stephan Reagan Hall	Westridge	M	C	Weekday Community /hour	Category now corrected to C due to seating capacity	60.53	69.00	y	68.42	78.00
Stephan Reagan Hall	Westridge	M	C	Weekday Private /hour	Category now corrected to C due to seating capacity	93.86	107.00	y	106.14	121.00
Stephan Reagan Hall	Westridge	M	C	Weekend Commercial /hour	Category now corrected to C due to seating capacity	150.88	172.00	y	171.05	195.00
Stephan Reagan Hall	Westridge	M	C	Weekend Community /hour	Category now corrected to C due to seating capacity	70.18	80.00	y	78.95	90.00
Stephan Reagan Hall	Westridge	M	C	Weekend Private /hour	Category now corrected to C due to seating capacity	107.89	123.00	y	121.93	139.00
Storage (where available)	All	-	-	Storage (per square meter per month)		26.32	30.00	y	28.07	32.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	52.63	60.00	y	55.26	63.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	N/A	N/A	y	14.04	16.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Strand Town Hall	Strand	H	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	87.72	100.00	y	92.98	106.00
Strand Town Hall	Strand	H	A	Members (Clubs) /hour	Facility name corrected	N/A	N/A	y	14.04	16.00
Strand Town Hall	Strand	H	A	Quart Club Fees /quarter	Facility name corrected	N/A	N/A	y	92.98	106.00
Strand Town Hall	Strand	H	A	Weekday Commercial /hour	Facility name corrected	192.98	220.00	y	204.39	233.00
Strand Town Hall	Strand	H	A	Weekday Community /hour	Facility name corrected	89.47	102.00	y	94.74	108.00
Strand Town Hall	Strand	H	A	Weekday Private /hour	Facility name corrected	137.72	157.00	y	145.61	166.00
Strand Town Hall	Strand	H	A	Weekend Commercial /hour	Facility name corrected	221.93	253.00	y	235.09	268.00
Strand Town Hall	Strand	H	A	Weekend Community /hour	Facility name corrected	102.63	117.00	y	108.77	124.00
Strand Town Hall	Strand	H	A	Weekend Private /hour	Facility name corrected	157.89	180.00	y	166.67	190.00
Strandfontein Hall	Strandfontein	M	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Strandfontein Hall	Strandfontein	M	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Strandfontein Hall	Strandfontein	M	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Strandfontein Hall	Strandfontein	M	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Strandfontein Hall	Strandfontein	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Strandfontein Hall	Strandfontein	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Strandfontein Hall	Strandfontein	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Strandfontein Hall	Strandfontein	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Strandfontein Hall	Strandfontein	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Strandfontein Hall	Strandfontein	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Strandfontein Hall	Strandfontein	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Strandfontein Hall	Strandfontein	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Strandfontein Hall	Strandfontein	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Summer Greens Hall	Summergreens	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Summer Greens Hall	Summergreens	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Summer Greens Hall	Summergreens	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Summer Greens Hall	Summergreens	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Summer Greens Hall	Summergreens	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Summer Greens Hall	Summergreens	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Summer Greens Hall	Summergreens	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Summer Greens Hall	Summergreens	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Summer Greens Hall	Summergreens	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	4.39	5.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Members (Clubs) /hour		N/A	N/A	y	4.39	5.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Quart Club Fees /quarter		N/A	N/A	y	18.42	21.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Commercial /hour		119.30	136.00	y	126.32	144.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Community /hour		55.26	63.00	y	58.77	67.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekday Private /hour		85.09	97.00	y	90.35	103.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Commercial /hour		136.84	156.00	y	144.74	165.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Community /hour		63.16	72.00	y	66.67	76.00
Swartklip Indoor Sports Centre	Tafelsig	L	A	Weekend Private /hour		97.37	111.00	y	102.63	117.00
Table View Hall	Table View				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.					
		H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		43.86	50.00	y	Delete	Delete
Table View Hall	Table View				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.					
		H	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		52.63	60.00	y	Delete	Delete
Table View Hall	Table View				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.					
		H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		13.16	15.00	y	Delete	Delete
Table View Hall	Table View				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.					
		H	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		17.54	20.00	y	Delete	Delete
Table View Hall	Table View				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.					
		H	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		13.16	15.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Table View Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	35.09	40.00	y	Delete	Delete
Table View Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	43.86	50.00	y	Delete	Delete
Table View Hall	Table View	H	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	87.72	100.00	y	Delete	Delete
Table View Hall	Table View	H	B	Members (Clubs) /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	13.16	15.00	y	Delete	Delete
Table View Hall	Table View	H	B	Quart Club Fees /quarter	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	87.72	100.00	y	Delete	Delete
Table View Hall	Table View	H	B	Weekday Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	179.82	205.00	y	Delete	Delete
Table View Hall	Table View	H	B	Weekday Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	83.33	95.00	y	Delete	Delete
Table View Hall	Table View	H	B	Weekday Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	128.95	147.00	y	Delete	Delete
Table View Hall	Table View	H	B	Weekend Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	207.02	236.00	y	Delete	Delete
Table View Hall	Table View	H	B	Weekend Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	96.49	110.00	y	Delete	Delete

568

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Table View Hall	Table View	H	B	Weekend Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Leibrandt Van niekerk Hall.	148.25	169.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	52.63	60.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Table View Minor	Table View	H	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	87.72	100.00	y	Delete	Delete
Table View Minor	Table View	H	D	Members (Clubs) /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Table View Minor	Table View	H	D	Quart Club Fees /quarter	Tariff to be removed	87.72	100.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekday Commercial /hour	Tariff to be removed	157.02	179.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekday Community /hour	Tariff to be removed	72.81	83.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekday Private /hour	Tariff to be removed	112.28	128.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekend Commercial /hour	Tariff to be removed	180.70	206.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekend Community /hour	Tariff to be removed	84.21	96.00	y	Delete	Delete
Table View Minor	Table View	H	D	Weekend Private /hour	Tariff to be removed	128.95	147.00	y	Delete	Delete
Tafelsig Community Centre	Tafelsig	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Tafelsig Community Centre	Tafelsig	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Tafelsig Community Centre	Tafelsig	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Tafelsig Community Centre	Tafelsig	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Tafelsig Community Centre	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Tafelsig Community Centre	Tafelsig	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Tafelsig Community Centre	Tafelsig	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Tafelsig Community Centre	Tafelsig	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Tafelsig Community Centre	Tafelsig	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Tafelsig Community Centre	Tafelsig	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Tafelsig Community Centre	Tafelsig	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Tafelsig Community Centre	Tafelsig	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Tafelsig Community Centre	Tafelsig	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekday Commercial /hour	Tariff to be removed	104.39	119.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekday Community /hour	Tariff to be removed	48.25	55.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekday Private /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekend Commercial /hour	Tariff to be removed	119.30	136.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekend Community /hour	Tariff to be removed	55.26	63.00	y	Delete	Delete
Tafelsig Minor	Tafelsig	L	C	Weekend Private /hour	Tariff to be removed	85.09	97.00	y	Delete	Delete
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00

570

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Tambo Square Community Centre	Tambo Village	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Tambo Square Community Centre	Tambo Village	L	C	Members (Clubs) / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Tambo Square Community Centre	Tambo Village	L	C	Quart Club Fees / quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Tambo Square Community Centre	Tambo Village	L	C	Weekday Commercial / hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Tambo Square Community Centre	Tambo Village	L	C	Weekday Community / hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Tambo Square Community Centre	Tambo Village	L	C	Weekday Private / hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Tambo Square Community Centre	Tambo Village	L	C	Weekend Commercial / hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Tambo Square Community Centre	Tambo Village	L	C	Weekend Community / hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Tambo Square Community Centre	Tambo Village	L	C	Weekend Private / hour	Facility name corrected	85.09	97.00	y	90.35	103.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour	Facility name corrected	35.09	40.00	y	36.84	42.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends / hour	Facility name corrected	8.77	10.00	y	9.65	11.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends / hour	Facility name corrected	26.32	30.00	y	28.07	32.00
The Downs Community Centre	Manenberg	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime / hour	Facility name corrected	17.54	20.00	y	18.42	21.00
The Downs Community Centre	Manenberg	L	C	Members (Clubs) / hour	Facility name corrected	4.39	5.00	y	4.39	5.00
The Downs Community Centre	Manenberg	L	C	Quart Club Fees / quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
The Downs Community Centre	Manenberg	L	C	Weekday Commercial / hour	Facility name corrected	104.39	119.00	y	110.53	126.00
The Downs Community Centre	Manenberg	L	C	Weekday Community / hour	Facility name corrected	48.25	55.00	y	50.88	58.00
The Downs Community Centre	Manenberg	L	C	Weekday Private / hour	Facility name corrected	74.56	85.00	y	78.95	90.00
The Downs Community Centre	Manenberg	L	C	Weekend Commercial / hour	Facility name corrected	119.30	136.00	y	126.32	144.00
The Downs Community Centre	Manenberg	L	C	Weekend Community / hour	Facility name corrected	55.26	63.00	y	58.77	67.00
The Downs Community Centre	Manenberg	L	C	Weekend Private / hour	Facility name corrected	85.09	97.00	y	90.35	103.00
The Farm	Lentegeur	L	C	1-15 Children / month	Tariff to be removed	175.44	200.00	y	Delete	Delete
The Farm	Lentegeur	L	C	16-70 Children / month	Tariff to be removed	833.33	950.00	y	Delete	Delete
The Farm	Lentegeur	L	C	71-90 Children / month	Tariff to be removed	1 298.25	1 480.00	y	Delete	Delete
The Farm	Lentegeur	L	C	91-120 Children / month	Tariff to be removed	1 719.30	1 960.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays / hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends / hour	Tariff to be removed	35.09	40.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	17.54	20.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Members (Clubs) /hour	Tariff to be removed	4.39	5.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Quart Club Fees /quarter	Tariff to be removed	17.54	20.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekday Commercial /hour	Tariff to be removed	104.39	119.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekday Community /hour	Tariff to be removed	48.25	55.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekday Private /hour	Tariff to be removed	74.56	85.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekend Commercial /hour	Tariff to be removed	119.30	136.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekend Community /hour	Tariff to be removed	55.26	63.00	y	Delete	Delete
The Farm	Lentegeur	L	C	Weekend Private /hour	Tariff to be removed	85.09	97.00	y	Delete	Delete
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	26.32	30.00	y	28.07	32.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	35.09	40.00	y	36.84	42.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	4.39	5.00	y	4.39	5.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	8.77	10.00	y	9.65	11.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	4.39	5.00	y	4.39	5.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	17.54	20.00	y	18.42	21.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	26.32	30.00	y	28.07	32.00
The Hague Recreation Centre	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	17.54	20.00	y	18.42	21.00
The Hague Recreation Centre	Delft	L	C	Members (Clubs) /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	4.39	5.00	y	4.39	5.00
The Hague Recreation Centre	Delft	L	C	Quart Club Fees /quarter	Facility name corrected. Previously known as Voorbrug Rec Centre	17.54	20.00	y	18.42	21.00
The Hague Recreation Centre	Delft	L	C	Weekday Commercial /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	104.39	119.00	y	110.53	126.00
The Hague Recreation Centre	Delft	L	C	Weekday Community /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	48.25	55.00	y	50.88	58.00
The Hague Recreation Centre	Delft	L	C	Weekday Private /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	74.56	85.00	y	78.95	90.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
The Hague Recreation Centre	Delft	L	C	Weekend Commercial /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	119.30	136.00	y	126.32	144.00
The Hague Recreation Centre	Delft	L	C	Weekend Community /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	55.26	63.00	y	58.77	67.00
The Hague Recreation Centre	Delft	L	C	Weekend Private /hour	Facility name corrected. Previously known as Voorbrug Rec Centre	85.09	97.00	y	90.35	103.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Uitsig Community Hall	Uitsig	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Uitsig Community Hall	Uitsig	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Uitsig Community Hall	Uitsig	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Uitsig Community Hall	Uitsig	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Uitsig Community Hall	Uitsig	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Uitsig Community Hall	Uitsig	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Uitsig Community Hall	Uitsig	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Uitsig Community Hall	Uitsig	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Uitsig Community Hall	Uitsig	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Valhalla Park Community Centre	Valhalla Park	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00

573

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Valhalla Park Community Centre	Valhalla Park	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Valhalla Park Community Centre	Valhalla Park	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Valhalla Park Community Centre	Valhalla Park	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Van Riebeeck Community Hall	Kuils River	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Van Riebeeck Community Hall	Kuils River	M	B	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Van Riebeeck Community Hall	Kuils River	M	B	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekday Commercial /hour		150.00	171.00	y	158.77	181.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekday Community /hour		69.30	79.00	y	73.68	84.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekday Private /hour		107.02	122.00	y	113.16	129.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekend Commercial /hour		172.81	197.00	y	182.46	208.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekend Community /hour		79.82	91.00	y	84.21	96.00
Van Riebeeck Community Hall	Kuils River	M	B	Weekend Private /hour		122.81	140.00	y	129.82	148.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Suburb corrected for facility	26.32	30.00	y	28.07	32.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Suburb corrected for facility	35.09	40.00	y	36.84	42.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Suburb corrected for facility	4.39	5.00	y	4.39	5.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Suburb corrected for facility	8.77	10.00	y	9.65	11.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Suburb corrected for facility	4.39	5.00	y	4.39	5.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Suburb corrected for facility	17.54	20.00	y	18.42	21.00
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Suburb corrected for facility	26.32	30.00	y	28.07	32.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Vangate Hall	Park Town, Athlone	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Suburb corrected for facility	17.54	20.00	y	18.42	21.00
Vangate Hall	Park Town, Athlone	L	C	Members (Clubs) /hour	Suburb corrected for facility	4.39	5.00	y	4.39	5.00
Vangate Hall	Park Town, Athlone	L	C	Quart Club Fees /quarter	Suburb corrected for facility	17.54	20.00	y	18.42	21.00
Vangate Hall	Park Town, Athlone	L	C	Weekday Commercial /hour	Suburb corrected for facility	104.39	119.00	y	110.53	126.00
Vangate Hall	Park Town, Athlone	L	C	Weekday Community /hour	Suburb corrected for facility	48.25	55.00	y	50.88	58.00
Vangate Hall	Park Town, Athlone	L	C	Weekday Private /hour	Suburb corrected for facility	74.56	85.00	y	78.95	90.00
Vangate Hall	Park Town, Athlone	L	C	Weekend Commercial /hour	Suburb corrected for facility	119.30	136.00	y	126.32	144.00
Vangate Hall	Park Town, Athlone	L	C	Weekend Community /hour	Suburb corrected	55.26	63.00	y	58.77	67.00
Vangate Hall	Park Town, Athlone	L	C	Weekend Private /hour	Suburb corrected for facility	85.09	97.00	y	90.35	103.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community /Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Community /Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Vanguard Hall	Bridgetown	M	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Vanguard Hall	Bridgetown	M	C	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Vanguard Hall	Bridgetown	M	C	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Vanguard Hall	Bridgetown	M	C	Weekday Commercial /hour	Facility name corrected	140.35	160.00	y	148.25	169.00
Vanguard Hall	Bridgetown	M	C	Weekday Community /hour	Facility name corrected	64.91	74.00	y	68.42	78.00
Vanguard Hall	Bridgetown	M	C	Weekday Private /hour	Facility name corrected	100.00	114.00	y	106.14	121.00
Vanguard Hall	Bridgetown	M	C	Weekend Commercial /hour	Facility name corrected	161.40	184.00	y	171.05	195.00
Vanguard Hall	Bridgetown	M	C	Weekend Community /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Vanguard Hall	Bridgetown	M	C	Weekend Private /hour	Facility name corrected	114.91	131.00	y	121.93	139.00
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed	13.16	15.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed	26.32	30.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed	35.09	40.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed	43.86	50.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Members (Clubs) /hour	Tariff to be removed	8.77	10.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Quart Club Fees /quarter	Tariff to be removed	43.86	50.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekday Commercial /hour	Tariff to be removed	131.58	150.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekday Community /hour	Tariff to be removed	60.53	69.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekday Private /hour	Tariff to be removed	93.86	107.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekend Commercial /hour	Tariff to be removed	150.88	172.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekend Community /hour	Tariff to be removed	70.18	80.00	y	Delete	Delete
Vanguard Minor	Bridgetown	M	D	Weekend Private /hour	Tariff to be removed	107.89	123.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	26.32	30.00	y	Delete	576 Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	35.09	40.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	4.39	5.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	8.77	10.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	4.39	5.00	y	Delete	Delete

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	17.54	20.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	26.32	30.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	17.54	20.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Members (Clubs) /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	4.39	5.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Quart Club Fees /quarter	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	17.54	20.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Weekday Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	104.39	119.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Weekday Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	48.25	55.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Weekday Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	74.56	85.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Weekend Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	119.30	136.00	y	Delete	Delete
Voorbrug Rec. Centre (The Hague)	Delft	L	C	Weekend Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre	55.26	63.00	y	Delete	Delete

577

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Voorbrug Rec. Centre (The Hague)	Delft				Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as The Hague Recreation Centre					
		L	C	Weekend Private /hour		85.09	97.00	y	Delete	Delete
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Wallacedene Community Hall	Wallacedene	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Wallacedene Community Hall	Wallacedene	L	D	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00
Wallacedene Community Hall	Wallacedene	L	D	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Wallacedene Community Hall	Wallacedene	L	D	Weekday Commercial /hour		97.37	111.00	y	102.63	117.00
Wallacedene Community Hall	Wallacedene	L	D	Weekday Community /hour		44.74	51.00	y	26.32	30.00
Wallacedene Community Hall	Wallacedene	L	D	Weekday Private /hour		69.30	79.00	y	56.14	64.00
Wallacedene Community Hall	Wallacedene	L	D	Weekend Commercial /hour		111.40	127.00	y	117.54	134.00
Wallacedene Community Hall	Wallacedene	L	D	Weekend Community /hour		51.75	59.00	y	30.70	35.00
Wallacedene Community Hall	Wallacedene	L	D	Weekend Private /hour		79.82	91.00	y	63.16	72.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		26.32	30.00	y	28.07	32.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		35.09	40.00	y	36.84	42.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		4.39	5.00	y	4.39	5.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		8.77	10.00	y	9.65	11.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		4.39	5.00	y	4.39	5.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		17.54	20.00	y	18.42	21.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		26.32	30.00	y	28.07	32.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		17.54	20.00	y	18.42	21.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Members (Clubs) /hour		4.39	5.00	y	4.39	5.00

578

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Weltevreden Valley Community Centre	Weltevreden	L	C	Quart Club Fees /quarter		17.54	20.00	y	18.42	21.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Commercial /hour		104.39	119.00	y	110.53	126.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Community /hour		48.25	55.00	y	50.88	58.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekday Private /hour		74.56	85.00	y	78.95	90.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Commercial /hour		119.30	136.00	y	126.32	144.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Community /hour		55.26	63.00	y	58.77	67.00
Weltevreden Valley Community Centre	Weltevreden	L	C	Weekend Private /hour		85.09	97.00	y	90.35	103.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Wesbank Multipurpose Centre	Wesbank	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Wesbank Multipurpose Centre	Wesbank	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Wesbank Multipurpose Centre	Wesbank	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Wesbank Multipurpose Centre	Wesbank	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	9.65	11.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00

579

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Westridge Civic Centre	Westridge	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Westridge Civic Centre	Westridge	M	A	Members (Clubs) /hour		N/A	N/A	y	9.65	11.00
Westridge Civic Centre	Westridge	M	A	Quart Club Fees /quarter		N/A	N/A	y	46.49	53.00
Westridge Civic Centre	Westridge	M	A	Weekday Commercial /hour		160.53	183.00	y	170.18	194.00
Westridge Civic Centre	Westridge	M	A	Weekday Community /hour		74.56	85.00	y	78.95	90.00
Westridge Civic Centre	Westridge	M	A	Weekday Private /hour		114.91	131.00	y	121.93	139.00
Westridge Civic Centre	Westridge	M	A	Weekend Commercial /hour		185.09	211.00	y	195.61	223.00
Westridge Civic Centre	Westridge	M	A	Weekend Community /hour		85.96	98.00	y	91.23	104.00
Westridge Civic Centre	Westridge	M	A	Weekend Private /hour		131.58	150.00	y	139.47	159.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		N/A	N/A	y	9.65	11.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Wynberg Civic Centre	Wynberg	M	A	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Wynberg Civic Centre	Wynberg	M	A	Members (Clubs) /hour		N/A	N/A	y	9.65	11.00
Wynberg Civic Centre	Wynberg	M	A	Quart Club Fees /quarter		N/A	N/A	y	46.49	53.00
Wynberg Civic Centre	Wynberg	M	A	Weekday Commercial /hour		160.53	183.00	y	170.18	194.00
Wynberg Civic Centre	Wynberg	M	A	Weekday Community /hour		74.56	85.00	y	78.95	90.00
Wynberg Civic Centre	Wynberg	M	A	Weekday Private /hour		114.91	131.00	y	121.93	139.00
Wynberg Civic Centre	Wynberg	M	A	Weekend Commercial /hour		185.09	211.00	y	195.61	223.00
Wynberg Civic Centre	Wynberg	M	A	Weekend Community /hour		85.96	98.00	y	91.23	104.00
Wynberg Civic Centre	Wynberg	M	A	Weekend Private /hour		131.58	150.00	y	139.47	159.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Woodlands Community Centre	Woodlands	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Woodlands Community Centre	Woodlands	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Woodlands Community Centre	Woodlands	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Woodlands Community Centre	Woodlands	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Woodlands Community Centre	Woodlands	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Woodlands Community Centre	Woodlands	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Woodlands Community Centre	Woodlands	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Woodlands Community Centre	Woodlands	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Woodlands Community Centre	Woodlands	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	13.16	15.00	y	14.04	16.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Woodstock Hall	Woodstock	M	B	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	43.86	50.00	y	46.49	53.00
Woodstock Hall	Woodstock	M	B	Members (Clubs) /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Woodstock Hall	Woodstock	M	B	Quart Club Fees /quarter	Facility name corrected	43.86	50.00	y	46.49	53.00
Woodstock Hall	Woodstock	M	B	Weekday Commercial /hour	Facility name corrected	150.00	171.00	y	158.77	181.00
Woodstock Hall	Woodstock	M	B	Weekday Community /hour	Facility name corrected	69.30	79.00	y	73.68	84.00
Woodstock Hall	Woodstock	M	B	Weekday Private /hour	Facility name corrected	107.02	122.00	y	113.16	129.00
Woodstock Hall	Woodstock	M	B	Weekend Commercial /hour	Facility name corrected	172.81	197.00	y	182.46	208.00
Woodstock Hall	Woodstock	M	B	Weekend Community /hour	Facility name corrected	79.82	91.00	y	84.21	96.00
Woodstock Hall	Woodstock	M	B	Weekend Private /hour	Facility name corrected	122.81	140.00	y	129.82	148.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour		35.09	40.00	y	36.84	42.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour		43.86	50.00	y	46.49	53.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour		8.77	10.00	y	9.65	11.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour		13.16	15.00	y	14.04	16.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour		8.77	10.00	y	9.65	11.00

581

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour		26.32	30.00	y	28.07	32.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour		35.09	40.00	y	36.84	42.00
Woodstock Minor	Woodstock	M	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour		43.86	50.00	y	46.49	53.00
Woodstock Minor	Woodstock	M	D	Members (Clubs) /hour		8.77	10.00	y	9.65	11.00
Woodstock Minor	Woodstock	M	D	Quart Club Fees /quarter		43.86	50.00	y	46.49	53.00
Woodstock Minor	Woodstock	M	D	Weekday Commercial /hour		131.58	150.00	y	139.47	159.00
Woodstock Minor	Woodstock	M	D	Weekday Community /hour		60.53	69.00	y	35.09	40.00
Woodstock Minor	Woodstock	M	D	Weekday Private /hour		93.86	107.00	y	73.68	84.00
Woodstock Minor	Woodstock	M	D	Weekend Commercial /hour		72.81	83.00	y	159.65	182.00
Woodstock Minor	Woodstock	M	D	Weekend Community /hour		70.18	80.00	y	39.47	45.00
Woodstock Minor	Woodstock	M	D	Weekend Private /hour		107.89	123.00	y	80.70	92.00
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	26.32	30.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	35.09	40.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	4.39	5.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	8.77	10.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	4.39	5.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	17.54	20.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	26.32	30.00	y	Delete	Delete

582

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Yellow Community Hall	Imizamo Yethu	L	D	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	17.54	20.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Members (Clubs) /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	4.39	5.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Quart Club Fees /quarter	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	17.54	20.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekday Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	97.37	111.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekday Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	44.74	51.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekday Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	69.30	79.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekend Commercial /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	111.40	127.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekend Community /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	51.75	59.00	y	Delete	Delete
Yellow Community Hall	Imizamo Yethu	L	D	Weekend Private /hour	Tariff to be removed. Facility name corrected and placed in alphabetical order in schedule. Facility listed as Imizamo Yethu Hall	79.82	91.00	y	Delete	Delete
Zolani Sport & Recreation Centre	Nyanga	L	C	1-15 Children / month	Facility name corrected	175.44	200.00	y	185.96	212.00
Zolani Sport & Recreation Centre	Nyanga	L	C	16-70 Children / month	Facility name corrected	833.33	950.00	y	881.58	1 005.00
Zolani Sport & Recreation Centre	Nyanga	L	C	71-90 Children / month	Facility name corrected	1 298.25	1 480.00	y	1 373.68	1 566.00
Zolani Sport & Recreation Centre	Nyanga	L	C	91-120 Children / month	Facility name corrected	1 719.30	1 960.00	y	1 819.30	2 074.00

583

COMMUNITY SERVICES - SPORT, RECREATION & AMENITIES - HALLS										
FACILITY	SUBURB	SOCIO ECONOMIC INDICATOR	CATEGORY	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour	Facility name corrected	35.09	40.00	y	36.84	42.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour	Facility name corrected	8.77	10.00	y	9.65	11.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour	Facility name corrected	26.32	30.00	y	28.07	32.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour	Facility name corrected	17.54	20.00	y	18.42	21.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Members (Clubs) /hour	Facility name corrected	4.39	5.00	y	4.39	5.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Quart Club Fees /quarter	Facility name corrected	17.54	20.00	y	18.42	21.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekday Commercial /hour	Facility name corrected	104.39	119.00	y	110.53	126.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekday Community /hour	Facility name corrected	48.25	55.00	y	50.88	58.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekday Private /hour	Facility name corrected	74.56	85.00	y	78.95	90.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekend Commercial /hour	Facility name corrected	119.30	136.00	y	126.32	144.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekend Community /hour	Facility name corrected	55.26	63.00	y	58.77	67.00
Zolani Sport & Recreation Centre	Nyanga	L	C	Weekend Private /hour	Facility name corrected	85.09	97.00	y	90.35	103.00

584

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
***		1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE								
		1.1 Cancellations must be by written notice.								
		1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.								
		1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).								
		1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.								
***		CONCESSIONS								
		The Director : Sport Recreation & Amenities or his or her nominee may grant any person or Institution free access to a Council facility provided that:								
		1.1 The facility is used for an event which Council has initiated, supports or participates in								
		1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.								
		1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held.								
		1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure.								
		1.5 Membership: Organisations using the facility which complement the core business of Sport Recreation & Amenities Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months.								
		1.6 Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.								
		EXCLUSIONS								
		Functions: After-hours at swimming pools								
		No bookings are accepted for private after-hours functions in or out of season, due to operational as well as occupational health and safety risk considerations.								
Community Pools Indoor Heated	Blue Downs Pool									
Community Pools Outdoor	Atlantis Pool									
District 1	Trafalgar Pool									
	Kensington Pool									
	Langa Pool									
	Observatory Pool									

585

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
District 2	Muizenberg Pool									
	Wynberg Pool									
	Retreat Pool									
District 3	Lentegeur Pool									
	Eastridge Pool									
	Khayelitsha Pool									
	Westridge Pool									
District 4	Athlone Pool									
	Bonteheuvel Pool									
	Browns Farm Pool									
	Emthonjeni Pool									
	Vulindlela Pool									
	Hanover Park Pool									
	Mannenberg Pool									
	Delft Pool									
District 5	Parow North Pool									
	Parow Valley Pool									
	Bellville South Pool									
	Elsies River Pool									
	Ruyterwacht Pool									
	Morningstar Pool									
	Ravensmead Pool									
	Goodwood Pool									
Flagship Pools Outdoor										
District 1	Sea Point Pavilion									
District 3	Mnandi Resort									
Regional Pools Outdoor										
District 2	Newlands Pool									

586

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	Bellville Pool									
Regional Pools Indoor Heated										
District 1	Longstreet Pool									
	Strand Pool									
COMMUNITY POOL INDOOR HEATED										
Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Month		188.60	215.00	y	65.79	75.00
Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	9.65	11.00
Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Indoor	Blue Downs	Individual Swimming	Adult	Per Year		504.39	575.00	y	347.37	396.00
Community Pool: Indoor	Blue Downs	Individual Swimming	Child (under age 16)	Per Year		83.33	95.00	y	88.60	101.00
Community Pool: Indoor	Blue Downs	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Blue Downs	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Blue Downs	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Indoor	Blue Downs	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00

587

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Indoor	Blue Downs	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		N/A	N/A	y	278.07	317.00
Community Pool: Indoor	Blue Downs	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Indoor	Blue Downs	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Indoor	Long Street	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Indoor	Long Street	Individual Swimming	Adult	Per Month		188.60	215.00	y	65.79	75.00
Community Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	9.65	11.00
Community Pool: Indoor	Long Street	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Indoor	Long Street	Individual Swimming	Adult	Per Year		504.39	575.00	y	347.37	396.00
Community Pool: Indoor	Long Street	Individual Swimming	Child (under age 16)	Per Year		83.33	95.00	y	88.60	101.00
Community Pool: Indoor	Long Street	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Long Street	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Long Street	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Indoor	Long Street	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Indoor	Long Street	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		N/A	N/A	y	278.07	317.00
Community Pool: Indoor	Long Street	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Indoor	Long Street	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Indoor	Long Street	Turkish Bath Longer than one hour max of 4 hours	All users	per 4 hour session		83.33	95.00	y	88.60	101.00
Community Pool: Indoor	Long Street	Towels	All users	per towel		8.77	10.00	y	10.00	11.00
Community Pool: Indoor	Long Street	Turkish Bath 1 hour only	All users	per hour		41.23	47.00	y	47.00	48.00
Community Pool: Indoor	Long Street	Hot Baths / shower	All users	per entry		12.28	14.00	y	14.00	15.00
Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Athlone	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Athlone	Individual Swimming	Child (under age 16)	Per Year		83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Athlone	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Athlone	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Indoor	Athlone	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Athlone	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Athlone	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Athlone	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Athlone	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Atlantis	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Atlantis	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Atlantis	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00

590

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Atlantis	Club 5wimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Atlantis	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Atlantis	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Atlantis	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Atlantis	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Atlantis	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Bellville South	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Bellville South	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete

591

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Bellville South	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School / year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Bellville South	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Bellville South	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Bellville South	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mmandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Bellville South	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Bellville South	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Bellville South	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Bonteheuwel	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete

592

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/Na	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Bonteheuwel	Schaal Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Bonteheuwel	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Bonteheuwel	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Bonteheuwel	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Bonteheuwel	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Bonteheuwel	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Bonteheuwel	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Brawns' Farm	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete

593

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Browns' Farm	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Browns' Farm	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Browns' Farm	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Brown's Farm	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Browns' Farm	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Browns' Farm	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Browns' Farm	Coaching	Lanes for official coaching; Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Browns' Farm	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00

594

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Delft	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Delft	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Delft	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Delft	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Delft	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Delft	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Delft	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Delft	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Delft	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00

595

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Eastridge	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Eastridge	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Eastridge	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Eastridge	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Eastridge	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Eastridge	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Eastridge	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Eastridge	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Eastridge	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00

596

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Elsies River	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Elsies River	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Elsies River	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School / year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Elsies River	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Elsies River	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Elsies River	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Elsies River	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Elsies River	Coaching	Lanes for official coaching. Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Elsies River	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00

597

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Emthonjeni	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Emthonjeni	School Swimming	Annual School fee - per school during school hours only - no professional training.			N/A	N/A	y	264.91	302.00
Community Pool: Outdoor	Emthonjeni	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Emthonjeni	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Emthonjeni	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands). No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Emthonjeni	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Emthonjeni	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Emthonjeni	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50

598

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Hanover Park	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Hanover Park	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Hanover Park	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Hanover Park	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Hanover Park	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Hanover Park	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Hanover Park	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Hanover Park	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Hanover Park	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50

569

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Kensington	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Kensington	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Kensington	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Kensington	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Kensington	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Kensington	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Kensington	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Kensington	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Kensington	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Khayelitsha	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Khayelitsha	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School / year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Khayelitsha	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Khayelitsha	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Khayelitsha	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Khayelitsha	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Khayelitsha	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Khayelitsha	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00

601

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Langa	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Langa	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Langa	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Langa	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Langa	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Langa	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Langa	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Langa	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Langa	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00

602

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14	2013/14	VAT	2014/15	2014/15
						Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Lentegeur	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Lentegeur	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Lentegeur	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Lentegeur	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Lentegeur	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Lentegeur	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands). No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Lentegeur	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Lentegeur	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Lentegeur	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00

603

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Manenberg	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Manenberg	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Manenberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Manenberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Manenberg	Club Training Normal Operating Hours	Club training at the discretion of the manager. maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Manenberg	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Manenberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Manenberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Manenberg	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00

604

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Morning Star	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Morning Star	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Morning Star	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Morning Star	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Morning Star	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Morning Star	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Morning Star	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Morning Star	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00

605

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Morning Star	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Observatory	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Observatory	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Observatory	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Observatory	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Observatory	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/ 2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Observatory	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Observatory	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Observatory	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00

606

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Observatory	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Detegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Parow North	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Parow North	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Parow North	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School / year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Parow North	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Parow North	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Parow North	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Parow North	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00

607

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Parow North	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Parow North	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Parow Valley	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Parow Valley	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Parow Valley	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Parow Valley	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Parow Valley	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Parow Valley	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00

608

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Parow Valley	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Parow Valley	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Parow Valley	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Ravensmead	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Ravensmead	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Ravensmead	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Ravensmead	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Ravensmead	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00

609

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
Community Pool: Outdoor	Ravensmead	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Ravensmead	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Ravensmead	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Ravensmead	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Retreat	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Retreat	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Retreat	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Retreat	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Retreat	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Retreat	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Retreat	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Retreat	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Retreat	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Retreat	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Retreat	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Retreat	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Retreat	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Retreat	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Retreat	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Ruyterwacht	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Ruyterwacht	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Ruyterwacht	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Ruyterwacht	Club Training Normal Operating 11 hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00

611

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Ruyterwacht	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Ruyterwacht	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Ruyterwacht	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/ hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Ruyterwacht	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Trafalgar	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Trafalgar	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Trafalgar	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School / year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Trafalgar	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Indoor	Trafalgar	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/ 2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Trafalgar	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Trafalgar	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Trafalgar	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Trafalgar	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Vulindlela	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Vulindlela	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete
Community Pool: Outdoor	Vulindlela	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS										
CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Vulindlela	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Vulindlela	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Vulindlela	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Vulindlela	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Vulindlela	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Vulindlela	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Westridge	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Westridge	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete

614

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Westridge	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Westridge	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Westridge	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Westridge	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Westridge	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Westridge	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Westridge	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Day		4.39	5.00	y	4.82	5.50
Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Day		0.88	1.00	y	1.32	1.50
Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Month		61.40	70.00	y	65.79	75.00
Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Month		8.77	10.00	y	9.65	11.00
Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Season		315.79	360.00	y	334.21	381.00
Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Season		52.63	60.00	y	55.26	63.00
Community Pool: Outdoor	Wynberg	Individual Swimming	Adult	Per Year	Tariff to be deleted.	504.39	575.00	y	Delete	Delete
Community Pool: Outdoor	Wynberg	Individual Swimming	Child (under age 16)	Per Year	Tariff to be deleted.	83.33	95.00	y	Delete	Delete

615

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Outdoor	Wynberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	Per School /year		250.00	285.00	y	264.91	302.00
Community Pool: Outdoor	Wynberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	250.00	285.00	y	264.91	302.00
Community Pool: Indoor	Wynberg	Club Training Normal Dperating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Community Pool: Outdoor	Wynberg	Gala or Commercial Training at Community Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		350.88	400.00	y	371.05	423.00
Community Pool: Outdoor	Wynberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Community Pool: Outdoor	Wynberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		21.93	25.00	y	22.81	26.00
Community Pool: Outdoor	Wynberg	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		21.93	25.00	y	22.81	26.00
Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Indoor	Strand	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Indoor	Strand	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Indoor	Strand	Daily Admission Fee - Groups								
Regional Pool: Indoor	Strand	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Indoor	Strand	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00

616

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Indoor	Strand	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Indoor	Strand	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Indoor	Strand	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Indoor	Strand	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00
Community Pool: Indoor	Strand	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Indoor	Strand	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mrandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		1 403.51	1 600.00	y	1 403.51	1 600.00
Regional Pool: Indoor	Strand	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Regional Pool: Indoor	Strand	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Indoor	Strand	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Bellville	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Outdoor	Bellville	Daily Admission Fee - Groups								

617

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Bellville	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Bellville	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Bellville	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Bellville	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Bellville	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Outdoor	Bellville	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00
Community Pool: Indoor	Bellville	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Outdoor	Bellville	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		1 403.51	1 600.00	y	1 403.51	1 600.00
Regional Pool: Outdoor	Bellville	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Regional Pool: Outdoor	Bellville	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Bellville	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00

618

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Goodwood	Individual Swimming	Child (under age 16)	Per Year		N/A	N/A	y	631.58	720.00
Regional Pool: Outdoor	Goodwood	Daily Admission Fee - Groups								
Regional Pool: Outdoor	Goodwood	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Goodwood	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Goodwood	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Goodwood	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Goodwood	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Outdoor	Goodwood	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	N/A	N/A	y	789.47	900.00
Community Pool: Indoor	Goodwood	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Outdoor	Goodwood	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	1 403.51	1 600.00
Regional Pool: Outdoor	Goodwood	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		N/A	N/A	y	278.07	317.00
Regional Pool: Outdoor	Goodwood	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		N/A	N/A	y	46.49	53.00

619

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Goodwood	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		N/A	N/A	y	46.49	53.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Mnandi	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Outdoor	Mnandi	Daily Admission Fee - Groups								
Regional Pool: Outdoor	Mnandi	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Mnandi	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Mnandi	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Mnandi	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Mnandi	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Outdoor	Mnandi	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00
Community Pool: Indoor	Mnandi	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Outdoor	Mnandi	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	N/A
Regional Pool: Outdoor	Mnandi	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00

620

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Mnandi	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Mnandi	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Muizenberg	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Outdoor	Muizenberg	Daily Admission Fee - Groups								
Regional Pool: Outdoor	Muizenberg	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Muizenberg	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Muizenberg	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Muizenberg	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Muizenberg	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Outdoor	Muizenberg	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00
Community Pool: Indoor	Muizenberg	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Outdoor	Muizenberg	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	N/A

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Muizenberg	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Regional Pool: Outdoor	Muizenberg	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Muizenberg	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Newlands	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Outdoor	Newlands	Daily Admission Fee - Groups								
Regional Pool: Outdoor	Newlands	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Newlands	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Newlands	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Newlands	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Newlands	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	500.00	570.00
Regional Pool: Outdoor	Newlands	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00
Community Pool: Indoor	Newlands	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00

622

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Regional Pool: Outdoor	Newlands	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		1 403.51	1 600.00	y	1 403.51	1 600.00
Regional Pool: Outdoor	Newlands	Scuba Diving	Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket)	Per Club		263.16	300.00	y	278.07	317.00
Regional Pool: Outdoor	Newlands	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Newlands	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Adult	Per Day		17.54	20.00	y	17.54	20.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Day		8.77	10.00	y	8.77	10.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Adult	Per Month		188.60	215.00	y	199.12	227.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Month		83.33	95.00	y	87.72	100.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Adult	Per Season		947.37	1 080.00	y	947.37	1 080.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Season		421.05	480.00	y	445.61	508.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Adult	Per Year		1 513.16	1 725.00	y	1 513.16	1 725.00
Regional Pool: Outdoor	Sea Point Pool	Individual Swimming	Child (under age 16)	Per Year		671.05	765.00	y	709.65	809.00
Regional Pool: Outdoor	Sea Point Pool	Daily Admission Fee - Groups								
Regional Pool: Outdoor	Sea Point Pool	Group 0 - 50	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	263.16	300.00
Regional Pool: Outdoor	Sea Point Pool	Group 51 - 150	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	657.89	750.00
Regional Pool: Outdoor	Sea Point Pool	Group 151 - 500	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 754.39	2 000.00
Regional Pool: Outdoor	Sea Point Pool	Group 501 - 850	Group bookings at the discretion of the Facility Officer with prior arrangements - minimum 3 days prior	per group		N/A	N/A	y	1 973.68	2 250.00
Regional Pool: Outdoor	Sea Point Pool	School Swimming	Annual School fee - per school during school hours only - no professional training.	per group		250.00	285.00	y	504.39	575.00
Regional Pool: Outdoor	Sea Point Pool	Club Swimming	Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays	Per Club	Each club is to register their members with the City and take responsibility for their members.	745.61	850.00	y	789.47	900.00

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community Pool: Indoor	Sea Point Pool	Club Training Normal Operating Hours	Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer.	Per Lane/2 hours		N/A	N/A	y	48.25	55.00
Regional Pool: Outdoor	Sea Point Pool	Gala or Commercial Training at Regional Pool	Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy.	Per Gala or Commercial Training session		N/A	N/A	y	N/A	N/A
Regional Pool: Outdoor	Sea Point Pool	Scuba Diving	Not permitted	Per Club		N/A	NA	y	N/A	NA
Regional Pool: Outdoor	Sea Point Pool	Coaching	Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket)	Per Lane/hour		43.86	50.00	y	46.49	53.00
Regional Pool: Outdoor	Sea Point Pool	Baptism	The use of a pool for Baptism is permissible during 08:30 and 09:30, at the discretion of the Delegated Official at the pool.	Per Hour		43.86	50.00	y	46.49	53.00
All pools	All pools	Pyhsio-therapy (Commercial)	Client including Practitioner	hour/client		43.86	50.00	y	46.49	53.00
All pools	All pools	Individual Swimming	Disabled person including one aid/assitant	Pensioner		No charge	No charge	y	No charge	No charge
All pools	All pools	Individual Swimming	Disabled person including one aid/assitant	Disabled person		No charge	No charge	y	No charge	No charge
Kiosks	Bellville South Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Kiosks	Eastridge Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	457.89	522.00	y	484.21	552.00
Kiosks	Elsies River Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Kiosks	Khayelitsha Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	457.89	522.00	y	484.21	552.00
Kiosks	Lentegeur Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	457.89	522.00	y	484.21	552.00
Kiosks	Parow Valley Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Kiosks	Ruyterwacht	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Kiosks	Sea Point Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	634.21	723.00	y	671.05	765.00
Kiosks	Westridge Pool	Trading	Informal trader	per Kiosk/month	Previously reflected in beach trading schedule.	457.89	522.00	y	484.21	552.00
Fixed site	Bellville South Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Fixed site	Eastridge Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	463.16	528.00	y	490.35	559.00

624

COMMUNITY SERVICES - SPORT RECREATION & AMENITIES- POOLS

CATEGORY	SWIMMING POOL	ACTIVITY	USER TYPE	UNIT	REMARKS/MOTIVATION	2013/14 Recalculated excl. VAT	2013/14 R Incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Fixed site	Elsies River Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Fixed site	Khayelitsha Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	463.16	528.00	y	490.35	559.00
Fixed site	Lentegeur Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	463.16	528.00	y	490.35	559.00
Fixed site	Parow Valley Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Fixed site	Ruyterwarht	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	516.67	589.00	y	546.49	623.00
Fixed site	Sea Point Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	634.21	723.00	y	671.05	765.00
Fixed site	Westridge Pool	Trading	Informal trader	per Fixed Site/month	Previously reflected in beach trading schedule.	463.16	528.00	y	490.35	559.00
All pools	All pools	Events and Galas	Security and cleaning deposit	per Event or Gala		526.00		n	556.00	
Notes: *** change to wording/layout										
	** change to tariff									

625

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
REGULATIONS										
*** 1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE										
1.1 Cancellations must be by written notice.										
1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.										
1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).										
1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.										
1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.										
CONCESSIONS										
*** The Director : Sport Recreation & Amenities or his or her nominee may grant any person or institution free access to a Council facility provided that:										
1.1 The facility is used for an event which Council has initiated, supports or participates in.										
1.2 The application has been received at least 14 (fourteen) days before the intended use of										
1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held.										
1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure.										
1.5 Membership: Organisations using the facility which complement the core business of Sport Recreation & Amenities Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months.										
1.6 Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.										
Events - conditions of hire for sportsfields applies										
EVENTS										
Refundable deposit for Events for 1 to 5 fields:										
Commercial						N/A	N/A	n	5 700.00	
Private						N/A	N/A	n	2 850.00	
Community						N/A	N/A	n	1 000.00	
User Charge:										
Commercial						N/A	N/A	y	8 771.93	10 000.00
Private						N/A	N/A	y	4 385.96	5 000.00
Community						N/A	N/A	y	1 754.39	2 000.00
Event Direct Cost:										

626

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Event specific line-marking		per field				N/A	N/A	y	1 250.00	1 425.00
Pitch Protection Hire		per m ²				N/A	N/A	y	35.09	40.00
Trading (Kiosk)										
1 April to 31 Oct (site size 2.5mX2.5m) or (size of a parking bay)		per month				N/A	N/A	y	438.60	500.00
1 Nov to 30 March (site size 2.5mX2.5m) or (size of a parking bay)		per month				N/A	N/A	y	263.16	300.00
SPORTS GROUNDS										
14th Avenue										
6th Street										
Abe Sher										
Accordian										
ADE					Delete. Renamed Atlantis MPC Sports Complex					
Allenby Drive										
Alwyn Park										
Ashford										
Atlantis MPC 5ports Complex					Renamed for clarity. Was previously named ADE.					
Avondale										
Avonwood										
Barnes Camp										
Basil D'Oliviera										
Bayview										
Bellville										
Bellville South										
Bergvliet										
Bevcan										
Bishop Lavis										
Bloekombos										
Blue Ridge										
Bonteheuwel										
Brackenfell										
Browns Farm										
Bruce Road										
Buck Road										
Cambridge										
Charles Morkel										
Chrismar										
Chukker Road										
Clover Crescent										
Clyde-Pinelands										
Concert Boulevard Tennis Court										
Cornflower										
Cravenby										
Delft Central										

627

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Delft South										
Dennemere										
Diamond Street										
Downberg Road										
Driftsands										
Du Noon										
Durbanville										
Edgemead										
Eerste River										
Eikendal										
Elm Street										
Erica Park										
Eversdal										
Fairmount										
Field Crescent										
Fisantekraal										
Fish Hoek										
Florida										
Gildale										
Goodwood										
Gordons Bay										
Green Point Common										
Green Point Track										
Groenewald Street										
Gustrow										
Hangberg										
Hazel Road										
Heideveld										
Helderzicht										
Hickory Street										
Hoosain Parker										
Irvine Street										
Jagershof					Renamed for clarity previously St Dumas					
Jan Burger										
Johnson Road										
Khayelitsha Cricket Oval										
Kleinville										
Klipheuwel										
Knoll/David					New addition					
Kraalfontein										
Kronendal										
Ladies Mile										
Langa										
Lentegeur										
Lwandle										
Macassar New										
Macassar Old										

628

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Maitland Garden Village										
Makhaza Stadium										
Malibu										
Malta Park										
Mamre										
Mandalay										
Mandela										
Mandela Park Stadium										
Manenberg										
Matroosfontein										
Meadowridge										
Mfuleni										
Millers Camp										
Monte Vista										
Morningstar										
Noll Avenue										
Nomzamo										
Nonthulu										
Noordhoek										
NY 116										
NY 49										
NY 95										
Nyanga Rugby										
Nyanga Soccer										
Ocean View										
Ohio Street										
Pelican Heights										
Pella										
Philadelphia										
Pinelands Oval										
Plumstead										
Portlands										
PP Smit										
Protea Park										
Queens Park										
Radloff Park										
Robinvale										
Rocklands JP										
Rocklands JQ										
Rondebosch Bowling Club										
Rooikrans										
Rosmead Avenue										
Royal Road										
Rusthoff										
Rygersdal										
Salberau										
Sarepta										
Saxonsea										

629

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Scottsdale										
Seawinds										
Shelley Street										
Sir Lowry's Pass										
Site B Stadium										
Site C Stadium										
Sleepy Hollow										
Solo Street										
South Peninsula Tennis Club										
St. Andrews										
St. Dumas					Delete. Renamed Jagtershof.					
St. Frusquin										
Stan Abbott										
Strandfontein										
Swartklip										
Symphony										
Table View										
Tafelsig/Dolomite										
Telkom Joe Slovo										
Theo Marais										
Thornton										
Tygerhof										
Uitsig										
Valhalla Park										
Vangate										
Village 3										
Voorbrug										
Wallacedene										
Weltevreden/Samora Machel										
Wesbank										
Westfleur										
Westlake										
Westridge/Stephan Reagan										
William Herbert										
Woodlands										
Wynberg										
Yeoville										
Zandvlei										
Valhalla Park Artificial Sport field (Family Recreation Centre)					New facility					
Fenced off facility where access to the area is, under normal circumstances, controllable and the event organiser is able to charge an entrance fee.					Deleted the "access type" called controlled and non-controlled.					
Open facility where the charging of an entrance fee will be difficult to manage					Deleted the "access type" called controlled and non-controlled.					
Not a formal match	Practice									

630

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A match between local clubs	Club									
A match between regional teams or clubs organised at a provincial level	Provincial									
A match between regional teams or clubs organised at a national level	National									
A match between national teams organised at a international level	International									
Baseball	Turf	Hour/field		Provincial		26.32	30.00	y	28.07	32.00
Baseball	Turf	Hour/field		National		35.09	40.00	y	36.84	42.00
Baseball	Turf	Hour/field		International		43.86	50.00	y	46.49	53.00
Baseball	Turf	Hour/field		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete
Baseball	Turf	Hour/field		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Baseball	Turf	Hour/field		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Basketball	Hard	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Basketball	Hard	Hour/court		National		35.09	40.00	y	36.84	42.00
Basketball	Hard	Hour/court		International		43.86	50.00	y	46.49	53.00
Basketball	Hard	Hour/court		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Basketball	Hard	Hour/court		National	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Basketball	Hard	Hour/court		International	Delete Non-controlled tariff	35.09	40.00	y	Delete	Delete
Cricket	Artificial	hour/field		Provincial		N/A	N/A	y	N/A	N/A
Cricket	Artificial	hour/field		National		N/A	N/A	y	N/A	N/A
Cricket	Artificial	hour/field		International		N/A	N/A	y	N/A	N/A
Cricket	Artificial	hour/field		Provincial	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Cricket	Artificial	hour/field		National	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Cricket	Artificial	hour/field		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Cricket	Turf	full day/field		Provincial		350.88	400.00	y	371.05	423.00
Cricket	Turf	full day/field		National		N/A	N/A	y	N/A	N/A
Cricket	Turf	full day/field		International		N/A	N/A	y	N/A	N/A
Cricket	Turf	full day/field		Provincial	Delete Non-controlled tariff	175.44	200.00	y	Delete	Delete
Cricket	Turf	full day/field		National	Delete Non-controlled tariff	232.46	265.00	y	Delete	Delete
Cricket	Turf	full day/field		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Hockey	Turf	hour/field		Provincial		26.32	30.00	y	28.07	32.00
Hockey	Turf	hour/field		National		35.09	40.00	y	36.84	42.00
Hockey	Turf	hour/field		International		43.86	50.00	y	46.49	53.00
Hockey	Turf	hour/field		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Hockey	Turf	hour/field		National	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Hockey	Turf	hour/field		International	Delete Non-controlled tariff	35.09	40.00	y	Delete	Delete
Hockey	Artificial	hour/field		Provincial		43.86	50.00	y	46.49	53.00
Hockey	Artificial	hour/field		National		61.40	70.00	y	64.91	74.00
Hockey	Artificial	hour/field		International		83.33	95.00	y	88.60	101.00
Netball	Hard	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Netball	Hard	Hour/court		National		35.09	40.00	y	36.84	42.00
Netball	Hard	Hour/court		International		43.86	50.00	y	46.49	53.00
Netball	Hard	Hour/court		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Netball	Hard	Hour/court		National	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Netball	Hard	Hour/court		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete

631

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Rugby	Turf	Hour/field		Provincial		26.32	30.00	y	28.07	32.00
Rugby	Turf	Hour/field		National		N/A	N/A	y	N/A	N/A
Rugby	Turf	Hour/field		International		N/A	N/A	y	N/A	N/A
Rugby	Turf	Hour/field		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Rugby	Turf	Hour/field		National	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Rugby	Turf	Hour/field		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Soccer	Turf	Hour/field		Provincial		26.32	30.00	y	28.07	32.00
Soccer	Turf	Hour/field		National		35.09	40.00	y	36.84	42.00
Soccer	Turf	Hour/field		International		43.86	50.00	y	46.49	53.00
Soccer	Turf	Hour/field		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Soccer	Turf	Hour/field		National	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Soccer	Turf	Hour/field		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Rugby	Turf	Hour/field		National		N/A	N/A	y	N/A	N/A
Rugby	Turf	Hour/field		International		N/A	N/A	y	N/A	N/A
Soccer	Artificial	Hour/field		Provincial		43.86	50.00	y	46.49	53.00
Soccer	Artificial	Hour/field		National		N/A	N/A	y	N/A	N/A
Soccer	Artificial	Hour/field		International		N/A	N/A	y	N/A	N/A
Soccer	Artificial	Hour/field		Provincial	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Soccer	Artificial	Hour/field		National	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Soccer	Artificial	Hour/field		International	Delete Non-controlled tariff	N/A	N/A	y	Delete	Delete
Softball	Turf	Hour/field		Provincial		26.32	30.00	y	28.07	32.00
Softball	Turf	hour/field		National		35.09	40.00	y	36.84	42.00
Softball	Turf	Hour/field		International		43.86	50.00	y	46.49	53.00
Softball	Turf	Hour/field		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete
Softball	Turf	Hour/field		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Softball	Turf	Hour/field		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Squash	Indoor hard	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Squash	Indoor hard	Hour/court		National		35.09	40.00	y	36.84	42.00
Squash	Indoor hard	Hour/court		International		43.86	50.00	y	46.49	53.00
Squash	Indoor hard	Hour/court		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete
Squash	Indoor hard	Hour/court		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Squash	Indoor hard	Hour/court		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Jukskei	Sand	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Jukskei	Sand	Hour/court		National		35.09	40.00	y	36.84	42.00
Jukskei	Sand	Hour/court		International		43.86	50.00	y	46.49	53.00
Jukskei	Sand	Hour/court		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete
Jukskei	Sand	Hour/court		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Jukskei	Sand	Hour/court		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Volleyball	Hard Indoor	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Volleyball	Hard Indoor	Hour/court		National		35.09	40.00	y	36.84	42.00
Volleyball	Hard Indoor	Hour/court		International		43.86	50.00	y	46.49	53.00
Volleyball	Hard Indoor	Hour/court		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete
Volleyball	Hard Indoor	Hour/court		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Volleyball	Hard Indoor	Hour/court		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Badminton	Hard Indoor	Hour/court		Provincial		26.32	30.00	y	28.07	32.00
Badminton	Hard Indoor	Hour/court		National		35.09	40.00	y	36.84	42.00
Badminton	Hard Indoor	Hour/court		International		43.86	50.00	y	46.49	53.00
Badminton	Hard Indoor	Hour/court		Provincial	Delete Non-controlled tariff	13.16	15.00	y	Delete	Delete

632

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
						Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Badmington	Hard Indoor	Hour/court		National	Delete Non-controlled tariff	17.54	20.00	y	Delete	Delete
Badmington	Hard Indoor	Hour/court		International	Delete Non-controlled tariff	26.32	30.00	y	Delete	Delete
Athletics	Turf/ Astro	8 Hrs: Monday to Friday 8:00 -16:00		National		1 736.84	1 980.00	y	1 837.72	2 095.00
Athletics	Turf/ Astro	Monday to Friday after 16:00		National		2 175.44	2 480.00	y	2 301.75	2 624.00
Athletics	Turf/ Astro	Deposit, refundable: Monday to Friday		National		2 368.00		n	2 505.00	
Athletics	Turf/ Astro	8 Hrs: Monday to Friday 8:00 -16:00		Provincial		1 736.84	1 980.00	y	1 837.72	2 095.00
Athletics	Turf/ Astro	Monday to Friday after 16:00		Provincial		2 175.44	2 480.00	y	2 301.75	2 624.00
Athletics	Turf/ Astro	Deposit, refundable: Monday to Friday		Provincial		2 368.00		n	2 505.00	
PRINCESS VLEI ECO ADVENTURE CENTRE										
Category 1										
Refundable deposit		per event				1 499.00		n	1 586.00	
Conference room		per hour				150.00	171.00	y	158.77	181.00
Kitchen		once off/per day			Including kitchen equipment & utensils	225.44	257.00	y	238.60	272.00
Adventure area		per person per day				180.70	206.00	y	191.23	218.00
C Kayak		per person per day				46.49	53.00	y	49.12	56.00
Equipment Hire		once off/per day				450.00	513.00	y	476.32	543.00
Category 2										
Refundable deposit		per event				752.00		n	796.00	
Conference room		per hour				46.49	53.00	y	49.19	56.00
Kitchen		once off/per day			Including kitchen equipment & utensils	225.44	257.00	y	238.60	272.00
Adventure area		per person/per day			Sliding scale	33.33	38.00	y	35.09	40.00
C Kayak		per person/per day			Sliding scale	81.58	93.00	y	85.96	98.00
Equipment Hire		once off/per day				225.44	257.00	y	238.60	272.00
**** YOUTH RECREATION CENTRE DELFT										
Category 1										
Members only										
Membership tariff		per quarter			Not SRA Facility. To be deleted.	46.49	53.00	y	Delete	Delete
Bookings		per day, per child			Not SRA Facility. To be deleted.	11.40	13.00	y	Delete	Delete

633

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - SPORT AND RECREATION FACILITIES (SPORTSFIELDS)

SPORTS CODE	SURFACE TYPE	UNIT	ACCESS	USAGE TYPE	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		per day, per adult			Not SRA Facility. To be deleted.	18.42	21.00	y	Delete	Delete
Refundable Deposit		per event				373.00		n	Delete	Delete
Bookings		per day, per child			Not SRA Facility. To be deleted.					
		per day, adult			Not SRA Facility. To be deleted.	37.72	43.00	y	Delete	Delete
Refundable Deposit Sleepover		per event				752.00		n	Delete	Delete
Category 2 Non Members										
Bookings		per day, per child			Not SRA Facility. To be deleted.	18.42	21.00	y	Delete	Delete
		per day, per adult			Not SRA Facility. To be deleted.	21.93	25.00	y	Delete	Delete
Deposit		per event				373.00		n	Delete	Delete
Bookings		per day, per child			Not SRA Facility. To be deleted.	30.70	35.00	y	Delete	Delete
		per day, adult			Not SRA Facility. To be deleted.	46.49	53.00	y	Delete	Delete
Refundable Deposit Sleepover		per event				752.00		n	Delete	Delete
Category 3										
Lecture & Activity Hall (only)		per hour			Not SRA Facility. To be deleted.	30.70	35.00	y	Delete	Delete
Use of Kitchen		per day			Not SRA Facility. To be deleted.	165.79	189.00	y	Delete	Delete
Refundable Deposit		per event				373.00		n	Delete	Delete
Notes: *** change to wording/layout										
** change to tariff										
**** new facility										

634

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - STADIA

FACILITY	USAGE TYPE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
REGULATIONS								
*** 1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE								
1.1 Cancellations must be by written notice.								
1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested.								
1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit).								
1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made.								
1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.								
CONCESSIONS								
The Director : Sport Recreation & Amenities or his or her nominee may grant any person or institution free access to a Council facility provided that:								
*** 1.1 The facility is used for an event which Council has initiated, supports or participates in.								
1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility.								
1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held.								
1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure.								
1.5 Membership: Organisations using the facility which complement the core business of Sport Recreation & Amenities Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months.								
1.6 Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward.								
GENERAL								
Tariffs charged for events are for facility use only and excludes the payment of additional services by other departments viz., Traffic Services, Security Services, Refuse Removal, Law Enforcement, Disaster Mangement, etc								
Green Point Athletics Stadium	4900 and more	Large A	Renamed for clarity					
Bellville Athletics Track	2500 and more	Large B						
Bellville Cycling Track (Veldrome)	2500 and more	Large B						
Blue Downs Stadium	1500 and more	Small						

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - STADIA									
FACILITY	USAGE TYPE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
Hartleyvale Stadium	1500 and more	Small	Renamed for clarity						
Vygieskraal Stadium	1500 and more	Small							
Khayeltisha/Mandela Park Stadium	1500 and more	Small							
Turfhall Stadium	1500 and more	Small							
Jan Burger Stadium	1500 and more	Small	New tariff						
Seating, capacity stand 4900 and more = Large Category A	Large Stadium		Description change from Seating, main stand 5000 and more to Seating capacity stand 4900 and more = Large. Large stadium but meeting international standards with added facilities						
Seating, capacity stand 2500 and more = Large Category B	Large Stadium								
Seating main stand more than 1500	Small Stadium		Description change from Seating, main stand more than 1500 and Seating Capacity Stand 1500-2500 = Small						
Floodlights			As per electricity tariff in electricity tariff schedule						
Large Stadium A (Seating, main stand≥4900)	Hire Athletics	Per day	New tariff	N/A	N/A	y	3 508.77	4 000.00	636
Large Stadium A (Seating, main stand≥4900)	Deposit, Security against damages: Athletic	Per event	New tariff	N/A	N/A	n	5 000.00		
Large Stadium A (Seating, main stand≥4900)	Athletic Equipment	Per event per day	New tariff	N/A	N/A	y	1 280.70	1 460.00	
Large Stadium A (Seating, main stand≥4900)	VIP Athletics	Per VIP suit/meeting room per day or part thereof	New tariff	N/A	N/A	y	1 642.11	1 872.00	
Large Stadium A (Seating, main stand≥4900)	Athletics: Kiosk/Stall	Per event per day	New tariff	N/A	N/A	y	242.11	276.00	
Large Stadium B (Seating, main stand≥2500)	Sporting Activity: Professional & Commercial match	Per Field including change rooms per match per day		9 210.53	10 500.00	y	9 744.74	11 109.00	
Large Stadium B (Seating, main stand≥2500)	Sporting Activity: Professional & Commercial hospitality or meeting	Per VIP suit/meeting room per day or part thereof	tariff corrected	1 666.67	1 900.00	y	2 412.28	2 750.00	

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - STADIA

FACILITY	USAGE TYPE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Large Stadium B (Seating, main stand≥2500)	Deposit, Security against damages: Professional & Commercial	Per booking		3 500.00		n	3 703.00	
Large Stadium B (Seating, main stand≥2500)	Sporting Activity: Amateur Sporting, Welfare & Religious	Per Field including change rooms per hour, 06:00 to 18:00 (Mondays to Saturdays inclusive)		456.14	520.00	y	482.46	550.00
Large Stadium B (Seating, main stand≥2500)	Amateur Sporting, Welfare & Religious	Per Field including change rooms, per hour after 18:00		570.18	650.00	y	603.51	688.00
Large Stadium B (Seating, main stand≥2500)	Amateur Sporting, Welfare & Religious	Per VIP suit/meeting room per day or part thereof	tariff corrected	640.35	730.00	y	879.82	1 003.00
Large Stadium B (Seating, main stand≥2500)	Deposit, Security against damages: Amateur Sporting, Welfare &	Per booking		2 200.00		n	2 328.00	
Large Stadium B (Seating, main stand≥2500)	Sporting Activity: Professional & Commercial practice	Per hour including change rooms		263.16	300.00	y	278.07	317.00
Large Stadium B (Seating, main stand≥2500)	Amateur Sporting, Welfare & Religious practice	Per hour including change rooms	tariff corrected	87.72	100.00	y	329.82	376.00
Large Stadium B (Seating, main stand≥2500)	Overtime, Cleansing charges, Sunday staff costs	Costs		Actual costs	Actual costs	y	Actual costs	Actual costs
Large Stadium B (Seating, main stand≥2500)	Special Letting: Concert: Hire Charges	Per concert per day or part thereof		74 561.40	85 000.00	y	78 885.96	89 930.00
Large Stadium B (Seating, main stand≥2500)	Special Letting: Concert: Erecting and Dismantling	Per day or part thereof		8 947.37	10 200.00	y	9 466.67	10 792.00
Large Stadium B (Seating, main stand≥2500)	Deposit, Security against damages: Special Letting: Concert	Per booking		34 300.00		n	36 290.00	
Large Stadium B (Seating, main stand≥2500)	Festival/Fairs: Hire Charges	Per event per day		6 578.95	7 500.00	y	6 960.53	7 935.00
Large Stadium B (Seating, main stand≥2500)	Festival/Fairs: Erecting and Dismantling	Per event per day		877.19	1 000.00	y	928.07	1 058.00
Large Stadium B (Seating, main stand≥2500)	Festival/Fairs: Deposit	Per event		2 192.98	2 500.00	y	2 320.18	2 645.00
Large Stadium B (Seating, main stand≥2500)	Festival/Fairs: Kiosk/Stall	Per event per day		114.04	130.00	y	121.05	138.00
Large Stadium B (Seating, main stand≥2500)	Boardroom: Commercial	Per hour		342.11	390.00	y	362.28	413.00
Large Stadium B (Seating, main stand≥2500)	Boardroom: Private	Per hour		184.21	210.00	y	194.74	222.00
Large Stadium B (Seating, main stand≥2500)	Boardroom: Community/Charity	Per hour		78.95	90.00	y	83.33	95.00

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - STADIA								
FACILITY	USAGE TYPE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Large Stadium B (Seating, main stand≥2500)	Conference: Commercial	Per hour		666.67	760.00	y	705.26	804.00
Large Stadium B (Seating, main stand≥2500)	Conference: Private	Per hour		429.82	490.00	y	454.39	518.00
Large Stadium B (Seating, main stand≥2500)	Conference: Community/Charity	Per hour		235.09	268.00	y	249.12	284.00
Large Stadium B (Seating, main stand≥2500)	Hire Athletics	Per day	New tariff	N/A	N/A	y	3 070.18	3 500.00
Large Stadium B (Seating, main stand≥2500)	Deposit, Security against damages: Athletic	Per event	New tariff	N/A	N/A	n	5 000.00	
Large Stadium B (Seating, main stand≥2500)	Athletic Equipment	Per event per day	New tariff	N/A	N/A	y	640.35	730.00
Large Stadium B (Seating, main stand≥2500)	VIP Athletics	Per VIP suit/meeting room per day or part thereof	New tariff	N/A	N/A	y	821.05	936.00
Large Stadium B (Seating, main stand≥2500)	Athletics: Kiosk/Stall	Per event per day	New tariff	N/A	N/A	y	121.05	138.00
Stadium (Seating, main stand≤1500)	Sporting Activity: Professional & Commercial match	Per Field including change rooms per match per day		3 508.77	4 000.00	y	3 712.28	4 232.00
Stadium (Seating, main stand≤1500)	Sporting Activity: Professional & Commercial hospitality or meeting	Per VIP suit/meeting room per day or part thereof	Tariff corrected	2 000.00	2 280.00	y	2 115.79	2 412.00
Stadium (Seating, main stand≤1500)	Deposit, Security against damages: Professional & Commercial	Per booking		1 300.00		n	1 375.00	638
Stadium (Seating, main stand≤1500)	Sporting Activity: Schools and clubs, Amateur Sporting, Welfare & Religious	Per Field including change rooms per hour, 06:00 to 18:00 (Mondays to Saturdays inclusive)	tariff corrected	289.47	330.00	y	100.00	114.00
Stadium (Seating, main stand≤1500)	Amateur Sporting, Welfare & Religious	Per Field including change rooms, per hour after 18:00		289.47	330.00	y	306.14	349.00
Stadium (Seating, main stand≤1500)	Amateur Sporting, Welfare & Religious	Per VIP suit/meeting room per day or part thereof	Tariff corrected	771.93	880.00	y	640.35	730.00
Stadium (Seating, main stand≤1500)	Deposit, Security against damages: Amateur Sporting, Welfare & Religious	Per booking		1 100.00		n	1 164.00	
Stadium (Seating, main stand≤1500)	Sporting Activity: Professional & Commercial practice	Per hour including change rooms		263.16	300.00	y	278.07	317.00
Stadium (Seating, main stand≤1500)	Amateur Sporting, Welfare & Religious practice	Per hour including change rooms		87.72	100.00	y	92.98	106.00

COMMUNITY SERVICES - SPORT, RECREATION AND AMENITIES - STADIA								
FACILITY	USAGE TYPE	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Stadium (Seating, main stands≤1500)	Overtime, Cleansing charges, Sunday staff costs	Costs		Actual costs	Actual costs	y	Actual costs	Actual costs
Stadium (Seating, main stands≤1500)	Special Letting: Concert: Hire Charges	Per concert per day or part thereof		43 859.65	50 000.00	y	46 403.51	52 900.00
Stadium (Seating, main stands≤1500)	Special Letting: Concert: Erecting and Dismantling	Per day or part thereof		3 070.18	3 500.00	y	3 248.25	3 703.00
Stadium (Seating, main stands≤1500)	Deposit, Security against damages: Special Letting: Concert	Per booking		17 000.00		n	17 986.00	
Stadium (Seating, main stand≤1500)	Festival/Fairs: Hire Charges	Per event per day		1 315.79	1 500.00	y	1 392.11	1 587.00
Stadium (Seating, main stands≤1500)	Festival/Fairs: Erecting and Dismantling	Per event per day		438.60	500.00	y	464.04	529.00
Stadium (Seating, main stands≤1500)	Festival/Fairs: Deposit	Per event		1 315.79	1 500.00	y	1 392.11	1 587.00
Stadium (Seating, main stands≤1500)	Festival/Fairs: Kiosk/Stall	Per event per day		74.56	85.00	y	78.95	90.00
Stadium (Seating, main stands≤1500)	Boardroom: Commercial	Per hour		342.11	390.00	y	362.28	413.00
Stadium (Seating, main stands≤1500)	Boardroom: Private	Per hour		184.21	210.00	y	194.74	222.00
Stadium (Seating, main stands≤1500)	Boardroom: Community/Charity	Per hour		39.47	45.00	y	42.11	48.00
Stadium (Seating, main stands≤1500)	Conference: Commercial	Per hour		666.67	760.00	y	705.26	804.00
Stadium (Seating, main stands≤1500)	Conference: Private	Per hour		429.82	490.00	y	454.39	518.00
Stadium (Seating, main stands≤1500)	Conference: Community/Charity	Per hour		117.54	134.00	y	124.56	142.00
Stadium (Seating, main stands≤1500)	Hire Athletics	Per day	New tariff	N/A	N/A	y	2 631.58	- 3 000.00
Stadium (Seating, main stands≤1500)	Deposit, Security against damages: Athletic	Per event	New tariff	N/A	N/A	n	5 000.00	
Stadium (Seating, main stands≤1500)	Athletic Equipment	Per event per day	New tariff	N/A	N/A	y	640.35	730.00
Stadium (Seating, main stands≤1500)	VIP Athletics	Per VIP suit/meeting room per day or part thereof	New tariff					
				N/A	N/A	y	410.53	468.00
Stadium (Seating, main stands≤1500)	Athletics: Kiosk/Stall	Per event per day	New tariff	N/A	N/A	y	121.05	138.00
Stadium: Astro-turf hockey	Astro-turf: Hockey: Practice	hour/field		43.86	50.00	y	46.49	53.00
Stadium: Astro-turf hockey	Astro-turf: Hockey: Club	hour/field		61.40	70.00	y	64.91	74.00
Stadium: Astro-turf hockey	Astro-turf: Hockey: Provincial	hour/field		87.72	100.00	y	92.98	106.00
Stadium: Astro-turf hockey	Astro-turf: Hockey: National	hour/field		87.72	100.00	y	92.98	106.00
Stadium: Astro-turf hockey	Astro-turf: Hockey: International	hour/field		175.44	200.00	y	185.96	212.00
Notes: *** change to wording/layout								
** change to tariff								
**** new facility								

639

CORPORATE SERVICES

CORPORATE SERVICES - DEVELOPMENT INFORMATION & GIS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
INFORMATION							
GIS information provided in terms of the Promotion of Access to Information Act 2 of 2000.							
<u>(1) Charges in terms of the Regulations attached to Act 2/2000</u>							
If the information is requested in terms of the Act by means of an application form then the tariffs are as follows :							
Request fee	each requester	Forms part of Regulation 187 dated 15 February 2003					
Photocopy of an A4 page or part	each	Forms part of Regulation 187 dated 15 February 2003					
Computer printed copy of an A4 page or part	each	Forms part of Regulation 187 dated 15 February 2003					
Computer readable stiffy disc	each	Forms part of Regulation 187 dated 15 February 2003					
Computer readable CD	each	Forms part of Regulation 187 dated 15 February 2003					
Searching	per hour	Forms part of Regulation 187 dated 15 February 2003					
<u>(2) Charges not specified in the Regulations :</u>							
Paper Form (Colour Prints)- Customised Maps							
A0	per map	These are calculated on the cost price of the inks and paper .	90.35	103.00	y	95.61	109.00
A1	per map		79.82	91.00	y	84.21	96.00
A2	per map		71.05	81.00	y	75.44	86.00
A3	per map		19.30	22.00	y	20.18	23.00
A4	per map		10.53	12.00	y	11.40	13.00
Labour:	per hour	This will be charged at the labour cost per hour for the time of the lowest level operator able to construct the map. Labour is charged if more than 1/2 hour is spent on the request.					
			185.09	211.00	y	195.61	223.00
Material:							
DVD		DVD used	13.16	15.00	y	14.04	16.00

641

CORPORATE SERVICES - DEVELOPMENT INFORMATION & GIS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Standard Pre-Printed Maps:							
Paper form (Colour Prints)							
A0	per map		90.35	103.00	y	95.61	109.00
A1	per map		79.82	91.00	y	84.21	96.00
A2	per map		71.05	81.00	y	75.44	86.00
A3	per map		19.30	22.00	y	20.18	23.00
A4	per map		10.53	12.00	y	11.40	13.00
(3) Digital Aerial Photography Imagery:							
(5x5 Km Tiles)							
Latest Available Imagery	per tile		165.79	189.00	y	175.44	200.00
Historical Imagery	per tile		83.33	95.00	y	88.60	101.00
(4) Supply of customised development data and information which is not readily available as part of City standard data and analysis.	Per hour or part thereof	This will be charged at the labour cost per hour for the time of a Professional Officer to extract , manipulate and supply the data					
			185.09	211.00	y	195.61	223.00
Paper Form (Black and White prints or copies)							
A3	Per page	Cost per page supplied.	1.40	1.60	y	1.49	1.70
A4	Per page	Cost per page supplied. As per the Promotion of Access to Information Act	0.53	0.60	y	0.53	0.60
Material:							
DVD	per disk		13.16	15.00	y	14.04	16.00

642

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
RENTAL OF UNLIT TELECOMMUNICATIONS FIBRE							
Use of unlit optic fibre pair between switching facilities: use of a pair of Optic Fibres between any two Switching Facilities	Per Optic Fibre Pair per metre per month	Monthly rental calculated on straight line distance x routing factor of 2. Subject to availability. No more than three (3) Optic Fibre Pairs per route per Client. Client must have a valid ECS or ECNS license.	2.63	3.00	y	2.63	3.00
Use of unlit optic fibre pair - Cross Connection: use of an Optic Fibre Pair from a Switching Facility to the exchange/ data centre/ POP/ co-location facility of a Licensed Operator	Per Optic Fibre Pair per metre per month	Monthly rental calculated on straight line distance. Subject to availability. No more than three (3) fibre pairs per Client. Client must have a valid ECS or ECNS license.	2.63	3.00	y	2.63	3.00
Use of unlit optic fibre pair - Local Connection: use of an Optic Fibre Pair from a Switching Facility to a Building	Per Optic Fibre Pair per metre per month	Monthly rental calculated on straight line distance x routing factor of 2. Buildings on the same local route may be daisy-chained. Subject to availability. No more than three (3) fibre pairs per client. Once-off Building Connection Fee to be paid. Client must have a valid ECS or ECNS license.	2.63	3.00	y	2.63	643 3.00
Building Connection: allocation of an Optic Fibre Pair on a Local Connection	Once-off distance-related Building Connection tariff, per Optic Fibre Pair	Subject to viability and consent of building owner. Cable remains property of the City of Cape Town. Distance from Local Cable to Building entry point not more than 300m (straight line). Local Connection tariff applies thereafter for a minimum of six months.					
< 100m (straight line)			20 000.00	22 800.00	y	20 000.00	22 800.00
100 - 200m (straight line)			40 000.00	45 600.00	y	40 000.00	45 600.00
200 - 300m (straight line)			60 000.00	68 400.00	y	60 000.00	68 400.00
Fibre Monitoring :							
Unlit telecommunications optic fibre - Fibre Monitoring Service: between a Switching Centre and a Building	Per Optic Fibre Pair per month	Local Connection fibre termination must have Optical Pass Filter. Subject to availability.	700.00	798.00	y	700.00	798.00

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
RENTAL OF SWITCHING CENTRE RACK SPACE							
Rack Space - 10U quarter cabinet (1kW): 10U half cabinet in a monitored Switching Centre [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply	Per 10U per month	Telecommunications equipment only. Subject to availability. No more than a total of two full cabinet equivalents per Client per Switching Centre (all racks in the aggregate).	2 385.96	2 720.00	y	2 400.00	2 736.00
Rack space - 21U half cabinet (1kW): 21U half cabinet in a monitored switching centre [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply	Per 21U per month	Telecommunications equipment only. Subject to availability. No more than a total of two full cabinet equivalents per Client per Switching Centre (all racks in the aggregate).	4 255.26	4 851.00	y	4 300.00	4 902.00
Rack space - 43U full cabinet (1.5kW): 43U full cabinet in a monitored switching centre [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply	Per 43U (1.5kW) pre month	Telecommunications equipment only. Subject to availability. No more than a total of two full cabinet equivalents per Client per Switching Centre (all racks in the aggregate).	8 257.89	9 414.00	y	8 300.00	9 462.00
Rack space - 43U full cabinet (6kW): 43U full cabinet in a monitored switching centre [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 6kW power supply	Per 43U (6kW) per month	Telecommunications equipment only. Subject to availability. No more than a total of two full cabinet equivalents per Client per Switching Centre (all racks in the aggregate).	10 602.63	12 087.00	y	10 700.00	12 198.00
RENTAL OF HIGH SITES							
Tower space for co-location of wireless telecommunications transceiver: space on a tower or mast for the co-location of a single transceiver; includes Optic Fibre Pair to associated Switching Facility	Per item of equipment per month	Subject to availability. Client must have a valid ECS or ECNS license.	4 040.35	4 606.00	y	4 050.00	4 617.00
METRO ETHERNET CIRCUITS							

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Metro Ethernet circuit - 100Mbps: 100Mbps circuit between any two Switching Facilities. MPLS transport layer, Ethernet interface.	Per circuit per month	Subject to availability. Circuit not available to edge sites. Client must have a valid ECS or ECNS license. Tariff decreased as a result of change in calculation method to reflect the proportion of the transmission capacity of the network utilised	17 800.00	20 292.00	y	7 500.00	8 550.00
Metro Ethernet circuit - 1Gbps: 1Gbps circuit between any two Switching Facilities. MPLS transport layer, Ethernet interface.	Per circuit per month	Subject to availability. Circuit not available to edge sites. Client must have a valid ECS or ECNS license.	25 400.00	28 956.00	y	20 000.00	22 800.00
Metro Ethernet circuit - 10Gbps: 10Gbps circuit between any two Switching Facilities. DWDM transport layer, Ethernet interface	Per circuit per month	Subject to availability. Circuit not available to edge sites. Client must have a valid ECS or ECNS license. Tariff increased as a result of change in calculation method to reflect the proportion of the transmission capacity of the network utilised	51 400.00	58 596.00	y	120 000.00	136 800.00
MANAGED NETWORK SERVICES - WESTERN CAPE GOVERNMENT							
Layer 2 managed service - 100Mbps. Fixed wireline (optical fibre). Ethernet interface	Per building per month	Discontinued. Replaced with Network Service for Government Entities including Educational Institutions as below	16 000.00	18 240.00	y	Delete	Delete
Layer 2 managed service - 1Gbps. Fixed wireline (optical fibre). Ethernet interface	Per building per month	Discontinued. Replaced with Network Service for Government Entities including Educational Institutions as below	20 000.00	22 800.00	y	Delete	Delete
Layer 2 managed service - 20Mbps (WCGED schools). Wireless. Ethernet interface	Per building per month	Discontinued. Replaced with Network Service for Government Entities including Educational Institutions as below	7 500.00	8 550.00	y	Delete	Delete
Layer 2 managed service - 50Mbps (WCGED schools). Fixed wireline (optical fibre). Ethernet interface	Per building per month	Discontinued. Replaced with Network Service for Government Entities including Educational Institutions as below	7 500.00	8 550.00	y	Delete	Delete
NETWORK SERVICES - GOVERNMENT ENTITIES INCLUDING EDUCATIONAL INSTITUTIONS							

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE

SERVICES RENDERED	UNIT	REMARKS					
			2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Access service - 100Mbps. Fixed wireline (optical fibre). Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	7 500.00	8 550.00
Access service - 100Mbps. Fixed wireline (optical fibre). Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	10 000.00	11 400.00
Access service - 1Gbps. Fixed wireline (optical fibre). Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	20 000.00	22 800.00
Access service - 1Gbps. Fixed wireline (optical fibre). Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	25 000.00	28 500.00
Access service - 10Gbps. Fixed wireline (optical fibre). Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	120 000.00	136 800.00
Access service - 10Gbps. Fixed wireline (optical fibre). Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	210 000.00	239 400.00
Access service - 10Mbps. Fixed wireless. Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	12 500.00	14 250.00
Access service - 10Mbps. Fixed wireless. Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	18 000.00	20 520.00

646

CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Access service - 50Mbps. Fixed wireless. Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	15 000.00	17 100.00
Access service - 50Mbps. Fixed wireless. Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	23 000.00	26 220.00
Access service - 100Mbps. Fixed wireless. Default service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	20 000.00	22 800.00
Access service - 100Mbps. Fixed wireless. Premium service level, Ethernet interface	Per Access Service per month	Government Entities including Educational Institutions only. Subject to contract terms and conditions including additional payment of installation costs.	N/A	N/A	y	30 500.00	34 770.00

647

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
PARKING: CIVIC CENTRE							
Under cover parking - Motor Vehicles							
Casual - Matinee & Evenings							
- Artscape patrons	per vehicle		14.91	17.00	y	15.79	18.00
- Artscape patrons - (Senior Citizens)	per vehicle		6.14	7.00	y	7.02	8.00
HIRE OF HALLS							
ALPHEN CENTRE (H)	Category D						
Hall							
Mondays to Thursdays:							
Commercial:	per hour		114.04	130.00	y	121.05	138.00
Private:	per hour		65.79	75.00	y	69.30	79.00
Community / Charity:	per hour		26.32	30.00	y	28.07	32.00
Fridays to Sundays & Public Holidays:							
Commercial:	per hour		149.12	170.00	y	157.89	180.00
Private:	per hour		78.95	90.00	y	83.33	95.00
Community / Charity:	per hour		30.70	35.00	y	32.46	37.00
Refundable Deposit							
Commercial:			890.00		n	942.00	648
Private:			890.00		n	942.00	
Community:			890.00		n	942.00	
BELLVILLE SOUTH COMMUNITY CENTRE	Category C						
MAIN HALL (M)							
Mondays to Thursdays:							
Commercial:	per hour		140.35	160.00	y	148.25	169.00
Private:	per hour		85.09	97.00	y	90.35	103.00
Community:	per hour		39.47	45.00	y	42.11	48.00
Fridays to Sundays							
Commercial:	per hour		157.89	180.00	y	166.67	190.00
Private:	per hour		96.49	110.00	y	101.75	116.00
Community:	per hour		48.25	55.00	y	50.88	58.00

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Refundable Deposit							
Commercial:			1 225.00		n	1 296.00	
Private:			779.00		n	824.00	
Community:			557.00		n	589.00	
BANQUET HALL (M)	Category D						
Mondays to Thursdays:							
Commercial:	per hour		96.49	110.00	y	101.75	116.00
Private:	per hour		52.63	60.00	y	55.26	63.00
Community:	per hour		17.54	20.00	y	18.42	21.00
Fridays to Sundays							
Commercial:	per hour		114.04	130.00	y	121.05	138.00
Private:	per hour		61.40	70.00	y	64.91	74.00
Community:	per hour		21.93	25.00	y	22.81	26.00
Refundable Deposit							
Commercial:			1 225.00		n	1 296.00	
Private:			779.00		n	824.00	
Community:			557.00		n	589.00	
COMMITTEE ROOM (M)	Category: Committee Rooms, Activity Rooms and Boardrooms						
Mondays to Thursdays:							
Commercial:	per hour		35.09	40.00	y	36.84	42.00
Private:	per hour		26.32	30.00	y	28.07	32.00
Community:	per hour		8.77	10.00	y	9.65	11.00
Fridays to Sundays							
Commercial:	per hour		43.86	50.00	y	46.49	53.00
Private:	per hour		35.09	40.00	y	36.84	42.00
Community:	per hour		13.16	15.00	y	14.04	16.00
Refundable Deposit							
Commercial:			223.00		n	236.00	
Private:			167.00		n	177.00	
Community:			111.00		n	117.00	

649

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MORNINGSTAR COMMUNITY HALL (L)	Category D						
Mondays to Thursdays:							
Commercial:	per hour		70.18	80.00	y	74.56	85.00
Private:	per hour		35.09	40.00	y	36.84	42.00
Community:	per hour		15.79	18.00	y	16.67	19.00
Fridays to Sundays							
Commercial:	per hour		87.72	100.00	y	92.98	106.00
Private:	per hour		43.86	50.00	y	46.49	53.00
Community:	per hour		17.11	19.50	y	18.42	21.00
Refundable Deposit							
Commercial:			779.00		n	824.00	
Private:			390.00		n	413.00	
Community:			223.00		n	236.00	
Monday to Thursday							
Pub Nights: Commercial	per hour		Delete	Delete	y	Delete	Delete
Refundable Deposit			Delete	Delete	n	Delete	Delete
Friday to Sunday							
Pub Nights: Commercial	per hour		Delete	Delete	y	Delete	Delete
Refundable Deposit			Delete	Delete	n	Delete	Delete
DURBANVILLE CIVIC CENTRE (H)	Category C						
Mondays to Thursdays:							
Commercial:	per hour		175.44	200.00	y	185.96	212.00
Private:	per hour		106.14	121.00	y	112.28	128.00
Community:	per hour		52.63	60.00	y	55.26	63.00
Fridays to Sundays							
Commercial:	per hour		201.75	230.00	y	213.16	243.00
Private:	per hour		122.81	140.00	y	129.82	148.00
Community:	per hour		65.79	75.00	y	69.30	79.00
Refundable Deposit							
Commercial:			1 002.00		n	1060.00	
Private:			557.00		n	589.00	
Community:			334.00		n	353.00	

650

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
COMMITTEE ROOM (H)	Category: Committee Rooms, Activity Rooms and Boardrooms						
Mondays to Thursdays:							
Commercial:	per hour		43.86	50.00	y	46.49	53.00
Private:	per hour		35.09	40.00	y	36.84	42.00
Community:	per hour		13.16	15.00	y	14.04	16.00
Fridays to Sundays							
Commercial:	per hour		52.63	60.00	y	55.26	63.00
Private:	per hour		43.86	50.00	y	46.49	53.00
Community:	per hour		17.54	20.00	y	18.42	21.00
Refundable Deposit							
Commercial:			223.00		n	236.00	
Private:			167.00		n	177.00	
Community:			111.00		n	117.00	
BELLVILLE CIVIC							
Mondays to Thursdays							
THEATRE (H)	Category B						
Commercial:	per hour		219.30	250.00	y	232.46	265.00
Private:	per hour		153.51	175.00	y	162.28	185.00
Community:	per hour		78.95	90.00	y	83.33	95.00
Refundable Deposit							
Commercial:			1 447.00		n	1 531.00	
Private:			835.00		n	883.00	
Community:			667.00		n	706.00	
BANQUET HALL (H)	Category C						
Commercial:	per hour		175.44	200.00	y	185.96	212.00
Private:	per hour		106.14	121.00	y	112.28	128.00
Community:	per hour		52.63	60.00	y	55.26	63.00
Refundable Deposit							
Commercial:			1 225.00		n	1 296.00	
Private:			667.00		n	706.00	
Community:			390.00		n	413.00	

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LECTURE HALL (H)	Category: Committee Rooms, Activity Rooms and Boardrooms						
Commercial:	per hour		43.86	50.00	y	46.49	53.00
Private:	per hour		35.09	40.00	y	36.84	42.00
Community:	per hour		13.16	15.00	y	14.04	16.00
Refundable Deposit							
Commercial:			446.00		n	472.00	
Private:			390.00		n	413.00	
Community:			334.00		n	353.00	
CONFERENCE HALL (H)	Category D						
Commercial:	per hour		114.04	130.00	y	120.65	138.00
Private:	per hour		65.79	75.00	y	69.61	79.00
Community:	per hour		26.32	30.00	y	27.85	32.00
Refundable Deposit							
Commercial:			1 162.00		n	1 229.00	
Private:			528.00		n	559.00	
Community:			370.00		n	391.00	
Friday to Sunday							
THEATRE (H)	Category B						
Commercial:	per hour		263.16	300.00	y	278.07	317.00
Private:	per hour		175.44	200.00	y	185.96	212.00
Community:	per hour		87.72	100.00	y	92.98	106.00
Refundable Deposit							
Commercial:			1 447.00		n	1 531.00	
Private:			835.00		n	883.00	
Community:			667.00		n	706.00	
BANQUET HALL (H)	Category C						
Commercial:	per hour		201.75	230.00	y	213.16	243.00
Private:	per hour		122.81	140.00	y	129.82	148.00
Community:	per hour		65.79	75.00	y	69.30	79.00
Refundable Deposit							
Commercial:			1 225.00		n	1 296.00	
Private:			667.00		n	706.00	

652

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community:			390.00		n	413.00	
LECTURE HALL (H)	Category: Committee Rooms, Activity Rooms and Boardrooms						
Commercial:	per hour		52.63	60.00	y	55.26	63.00
Private:	per hour		43.86	50.00	y	46.49	53.00
Community:	per hour		17.54	20.00	y	18.42	21.00
Refundable Deposit							
Commercial:			446.00		n	472.00	
Private:			390.00		n	413.00	
Community:			334.00		n	353.00	
CONFERENCE HALL (H)	Category D						
Commercial:	per hour		149.12	170.00	y	157.89	180.00
Private:	per hour		78.95	90.00	y	83.33	95.00
Community:	per hour		30.70	35.00	y	32.46	37.00
Refundable Deposit							
Commercial:			1 162.00		n	1 229.00	
Private:			528.00		n	559.00	
Community:			370.00		n	391.00	
Monday - Sunday							653
BRAAI FACILITY BELLVILLE SOUTH							
Commercial:	per hour		50.88	58.00	y	53.51	61.00
Private:	per hour		40.35	46.00	y	42.98	49.00
Community:	per hour		30.70	35.00	y	32.46	37.00
Refundable Deposit							
Commercial:			223.00		n	236.00	
Private:			167.00		n	177.00	
Community:			111.00		n	117.00	
PRIVATE							
Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest.							
Example: Weddings, dances, concerts, receptions, private functions, fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.							

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - FACILITIES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
COMMERCIAL:							
Individuals / Corporate Bodies or any other body hiring the premises for the purpose of retailing/training/providing information for promoting their commercial interest.							
Example: Political parties, Corporate staff functions, Corporate training, Film shoots, Commercial activity etc.							
COMMUNITY/ CHARITY:							
(Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community.							
Example: Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.							
SPECIAL CONDITIONS OF HIRE							
Minimum Charges							
The applicable minimum charges applies to welfare organisations with a valid WO number and non profit organisations.							
Lettings after Midnight							
In the case of letting which continue after midnight the tariff for the period after midnight will be double the hourly rate.							
Letting after the agreed hour							
In the case of letting which continue after the agreed hour the tariff for the period after the agreed hour will be the hourly rate plus 50%.							
Deposits							
Deposit against damages, additional cleaning charges, taxi fares and other extraneous costs.							
Preparation and Dismantling Time							
The lessee is liable to pay the prescribed hourly rate for any time required to prepare or dismantle provided the time does not extend beyond 22H00. Should any additional time after 22 H00 be required the prescribed hourly tariff plus overtime will be required to be paid by the lessee. Should the halls be made available before 10H00 on the day of the lease, the normal hourly tariff will be applicable. The lessee must then however accept the hall in the condition that it is. Should the lessee want to make use of the hall on the day or evening before the day of lease, the hall must be paid for and booked for a minimum amount of 8 hours on the day before the function.							
Refund of Hire Fees							
A full refund to be made in case where written notice of cancellation is received in the office of the City Manager at least 30 days before the date of letting commences.							
Where less than 30 days but more than 13 days notice of cancellation is received, 75% of the total hire fee paid to be refunded.							
Where 13 days or less notice of cancellation is given, no refund to be made.							
Right of Admission							
Where the Hall is leased for a political meeting or any other gathering of whatsoever nature which the general public has been invited to attend, the Lessee shall not refuse admission to the Hall to any person on the grounds of race, sex, creed or denomination.							

654

CORPORATE SERVICES - SPECIALISED TECHNICAL SERVICES - RADIO TRUNKING

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.	RADIO TRUNKING SERVICE							
1.1	Radio trunking basic service charge	per radio per month	Increase of 5%	162.28	185.00	y	170.18	194.00
1.2	Radio trunking basic subscriber maintenance charge	per radio per month	Increase of 5%	85.09	97.00	y	89.47	102.00
1.3	Private call facility	per radio per month	Increase of 5%	35.09	40.00	y	36.84	42.00
1.4	Telephone facility	per radio per month	Increase of 5%	54.39	62.00	y	57.02	65.00
1.5	Voice logging facility	per radio per month	Increase of 5%	19.30	22.00	y	20.18	23.00
1.6	Radio trunking Telephone call costs	ZAR	Unchanged	Actual costs	Actual costs	y	Actual costs	Actual costs
1.7	Radio trunking: TOM100 Basic cost	per radio per month	Increase of 5%	28.95	33.00	y	30.70	35.00
1.8	On Board Computer basic service charge	Per OBC per month	Increase of 5%	57.89	66.00	y	60.53	69.00
1.9	Packet data costs (>0.5 MB per month)	1 MB per month	Increase of 5%	1.93	2.20	y	2.02	2.30

655

CORPORATE SERVICES - SUPPORT SERVICES - PRINTING

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
FAX FACILITIES	per page		2.81	3.20	y	2.89	3.30
COUNCIL AND COMMITTEE AGENDAE							
Council	per page	Agendas will be made available ito the provisions of the Promotion of Access to Information Act	0.53	0.60	y	0.53	0.60
Portfolio Committee	per page		0.53	0.60	y	0.53	0.60
Sub Council	per page		0.53	0.60	y	0.53	0.60
Planning Committee	per page		0.53	0.60	y	0.53	0.60
Ward Committees	per page		0.53	0.60	y	0.53	0.60
PRINTING							
Photocopying :							
Single Sided : -							
A4 - White paper	per page		0.53	0.60	y	0.61	0.70
A4 - Colour paper	per page		0.61	0.70	y	0.70	0.80
A3 - White paper	per page		1.05	1.20	y	1.14	1.30
Own paper	per page		0.44	0.50	y	0.53	0.60
A4 Colour	per page		1.67	1.90	y	1.75	2.00
Double Sided : -							
A4 - White paper	per page		0.96	1.10	y	1.05	1.20
A4 - Colour paper	per page		1.05	1.20	y	1.05	1.20
A3 - White paper	per page		1.84	2.10	y	1.93	2.20
Own paper	per page		0.88	1.00	y	0.96	1.10
A4 Colour	per page		3.07	3.50	y	3.16	3.60
Litho Printing :							
Plates and Negatives							
A4 Plate	per plate		17.02	19.40	y	17.98	20.50
A3 Plate	per plate		23.95	27.30	y	25.35	28.90
A4 Negative	per negative		21.40	24.40	y	22.63	25.80
A3 Negative	per negative		46.49	53.00	y	49.21	56.10
Single Sided :							
A4 - White paper	per page		0.44	0.50	y	0.53	0.60
A4 - Colour paper	per page		0.53	0.60	y	0.61	0.70
A3 - White paper	per page		0.88	1.00	y	0.96	1.10
Own paper -A4	per page		0.35	0.40	y	0.35	0.40
Double Sided :							
A4 - White paper	per page		0.70	0.80	y	0.79	0.90

CORPORATE SERVICES - SUPPORT SERVICES - PRINTING

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A4 - Colour paper	per page		0.79	0.90	y	0.88	1.00
A3 - White paper	per page		1.23	1.40	y	1.32	1.50
Own paper - A4	per page		0.53	0.60	y	0.61	0.70
PRICES ON FINISHING							
RING BINDING							
6 mm	per book		0.44	0.50	y	0.44	0.50
8 mm	per book		0.53	0.60	y	0.61	0.70
10 mm	per book		0.70	0.80	y	0.79	0.90
12 mm	per book		0.88	1.00	y	1.05	1.20
14 mm	per book		0.96	1.10	y	1.05	1.20
16 mm	per book		1.14	1.30	y	1.23	1.40
25 mm	per book		1.40	1.60	y	1.49	1.70
A4 BOARD							
Colour/White 240 gr	per page		1.23	1.40	y	1.32	1.50
A4 - PVC PLASTIC COVERS : 1.200 microns	per book		1.84	2.10	y	1.93	2.20
Laminating							
A4 LAMINATING SHEETS :	per sheet		3.51	4.00	y	3.77	4.30
A3 LAMINATING SHEETS :	per sheet		5.96	6.80	y	6.32	7.20
STAPLING OF DOCUMENTS		Included in paper costs as listed					

657

CORPORATE SERVICES - TRAINING & DEVELOPMENT SERVICES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HRD TRAINING CENTRES							
Pinelands Training Centre							
Large Training Room	per hour or part thereof	Includes full use of equipment, facilities					
- Community Based Organisation	per hour or part thereof		55.00	63.00	y	55.26	63.00
- Private Sector	per hour or part thereof		148.00	169.00	y	148.25	169.00
Standard Training Room	per hour or part thereof	Includes full use of equipment, facilities					
- Community Based Organisation	per hour or part thereof		45.00	51.00	y	44.74	51.00
- Private Sector	per hour or part thereof		97.00	111.00	y	97.37	111.00
Break-away Room	per hour or part thereof	Includes full use of equipment, facilities					
- Community Based Organisation	per hour or part thereof		n/a	n/a	y	n/a	n/a
- Private Sector	per hour or part thereof		n/a	n/a	y	n/a	n/a
Nyanga Training Centre							
Large Room	per hour or part thereof	Includes full use of equipment, facilities					
- Community Based Organisation	per hour or part thereof		55.00	63.00	y	55.26	63.00
- Private Sector	per hour or part thereof		148.00	169.00	y	148.25	169.00
Standard Room can be used as break aways	per hour or part thereof	Includes full use of equipment, facilities					
- Community Based Organisation	per hour or part thereof		45.00	51.00	y	44.74	51.00
- Private Sector	per hour or part thereof		111.00	127.00	y	111.40	127.00

658

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING

659

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A.	INFORMAL TRADING AND TABLE/ CHAIRS PERMIT FEES	PER BAY	Tariff is per month					
	ATHLONE CBD							
	1,5m x 1,5m bay			17.54	20.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	3m x 1,5m bay			26.32	30.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	2,5m x 2m bay			30.70	35.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	for a fixed Council Structure Trading Bay			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	for each Fish Trader			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	GOODWOOD							
	2mx2m bays			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	Milton Road - caravan bays			87.72	100.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HARARE							
Uncovered - 1.5mx1.5m bay		Highest Pedestrian traffic	99.12	113.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered - 1.5mx1.5m bay		High pedestrian traffic and/or near a public amenity	69.30	79.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered - 1.5mx1.5m bay		Moderate/low pedestrian traffic	39.47	45.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2mx2m bay		Highest Pedestrian traffic	175.44	200.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2mx2m bay		High pedestrian traffic and/or near a public amenity	122.81	140.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2mx2m bay		Moderate/low pedestrian traffic	70.18	80.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 3mx3m bay		Highest Pedestrian traffic	394.74	450.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 3mx3m bay		High pedestrian traffic and/or near a public amenity	276.32	315.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 3mx3m bay		Moderate/low pedestrian traffic	157.89	180.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Covered 2m x 2m bay		Highest Pedestrian traffic	228.07	260.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Covered 2m x 2m bay		High pedestrian traffic and/or near a public amenity	175.44	200.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Covered 3m x 3m bay		Highest Pedestrian traffic	513.16	585.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
KUYASA							
Uncovered 1m x 2m bay		Highest Pedestrian traffic	175.44	200.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 1m x 3.5m bay		Highest Pedestrian traffic	307.02	350.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2m x 2m bay		High pedestrian traffic and/or near a public amenity	140.35	160.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2m x 2m bay		Moderate/low pedestrian traffic	87.72	100.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Uncovered 2.5m x 2.5 m bay		Highest Pedestrian traffic	548.25	625.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
CAPE TOWN CBD							
			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
ST GEORGES MALL			175.44	200.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
GREEN MARKET SQUARE			350.88	400.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SEA POINT			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
CAMPS BAY			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
HOUT BAY			65.79	75.00	Y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
LLANDUDNO			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
WOODSTOCK			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SALT RIVER			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
OBSERVATORY			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
PINELANDS			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
FISH HOEK			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
NEWLANDS			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
MOWBRAY			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
RONDEBOSCH			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
CLAREMONT			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
WYNBERG			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
CONSTANTIA			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
MEADOWRIDGE			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
BERGVLIET			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
PLUMSTEAD			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SUN VALLEY			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
OCEAN VIEW			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
MUIZENBERG			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SEA FORTH			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SIMONS TOWN			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
LAKESIDE			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
RETREAT			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
CAPE POINT			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
RYLANDS GATESVILLE			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
GRASSY PARK			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
LOTUS RIVER			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
PARKWOOD			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
LAVENDER HILL			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
OTTERY			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
STEENBERG			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
STRANDFONTEIN			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SOUTH FIELD			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
KUILSRIVER			43.86	50.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
BELLVILLE CBD			76.32	87.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
BELLVILLE TRANSPORT INTERCHANGE			76.32	87.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
PAROW			50.00	57.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
MITCHELLS PLAIN TOWN CENTRE			70.18	80.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
JOEQABI TRANSPORT INTERCHANGE			109.65	125.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
DURBANVILLE TAXI RANK			50.00	57.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
DURBANVILLE CARL CRONJE DRIVE			50.00	57.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
KRAAIFONTEIN (BOTFONTEIN RD)			50.00	57.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
KRAAIFONTEIN (STATION RD)			50.00	57.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
STRAND			39.47	45.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
SOMERSET WEST			39.47	45.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
B. OTHER RENTALS							
TABLES AND CHAIRS HARARE			87.72	100.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Portable covered trolley			285.09	325.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Storage per square metre			65.79	75.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Lockable container			1 096.49	1 250.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
Periodic market			438.60	500.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
	KUYASA							
	Portable covered trolley			87.72	100.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	Storage per square metre			87.72	100.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	Lockable container			1 263.16	1 440.00	y	Delete- to be replaced by new tariff structure.	Delete- to be replaced by new tariff structure.
	NEW TARIFF STRUCTURE							
1	CATEGORY 1		An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the Metro.					
1.1	TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES							699
1.1.1	Hard surfaced area	per bay per month		n/a	n/a	y	131.58	150.00
1.1.2	Semi enclosed structure	per bay per month		n/a	n/a	y	175.44	200.00
1.2	MARKETS & HIGH DEMAND ZONES							
1.2.1	Hard surfaced area	per bay per month		n/a	n/a	y	385.96	440.00
1.2.2	Semi enclosed structure	per bay per month		n/a	n/a	y	482.46	550.00
1.3	LEISURE & TOURISM							
1.3.1	Hard surfaced area	per bay per month		n/a	n/a	y	137.98	220.00
1.3.2	Semi enclosed structure	per bay per month		n/a	n/a	y	219.30	250.00
1.4	LOCKUP STRUCTURES & STORAGE							
1.4.1	City Wide	Per month		n/a	n/a	y	1 096.49	1 250.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.5	<u>TABLES AND CHAIRS</u>	Per annum		n/a	n/a	y	263.16	300.00
2	<u>CATEGORY 2</u>		An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from the immediate neighbourhood.					
2.1	<u>TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES</u>							
2.1.1	Hard surfaced area	per bay per month		n/a	n/a	y	70.18	80.00
2.1.2	Semi enclosed structure	per bay per month		n/a	n/a	y	114.04	130.00
2.2	<u>MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES</u>	per bay per month						
2.2.1	Hard surfaced area	per bay per month		n/a	n/a	y	131.58	150.00
2.2.2	Semi enclosed structure	per bay per month		n/a	n/a	y	153.51	- 175.00
2.3	<u>LOCKUP STRUCTURES & STORAGE</u>							
2.3.1	City Wide	Per month		n/a	n/a	y	657.89	750.00
2.4	<u>TABLES AND CHAIRS</u>	Per annum		n/a	n/a	y	131.58	150.00
3	<u>CATEGORY 3</u>		An area with a limited range of goods and services and draws consumers from the immediate area.					670
3.1	<u>TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES</u>							
3.1.1	Hard surfaced area	per bay per month		n/a	n/a	y	61.40	70.00
3.1.2	Semi enclosed structure	per bay per month		n/a	n/a	y	105.26	120.00
3.2	<u>MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES</u>							
3.2.1	Hard surfaced area	per bay per month		n/a	n/a	y	122.81	140.00
3.2.2	Semi enclosed structure	per bay per month		n/a	n/a	y	140.35	160.00
3.3	<u>LOCKUP STRUCTURES, STORAGE & TROLLEYS</u>							

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING – ECONOMIC DEVELOPMENT								
SERVICES RENDERED		UNIT	REMARKS					
				2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated	R	Yes/No	Recalculated	R
				excl. VAT	incl. VAT		excl. VAT	incl. VAT
3.1	City Wide	Per month		n/a	n/a	y	307.02	350.00
3.4	TABLES AND CHAIRS	Per annum		n/a	n/a	y	87.72	100.00
4	MOBILE TRADERS: CITY WIDE							
4.1	Pedestrian	Per month		n/a	n/a	y	70.18	80.00
4.2	Vehicle based	Per month		n/a	n/a	y	105.26	120.00
5	SPECIAL EVENTS : CITY WIDE							
5.1	National/International	Per month per bay		n/a	n/a	y	219.30	250.00
5.2	National/International	Per day per bay		n/a	n/a	y	105.26	120.00
5.3	Regional/Local Event	Per month per bay		n/a	n/a	y	153.51	175.00
5.4	Regional/Local Event	Per day per bay		n/a	n/a	y	70.18	80.00
Term		Definition						
a. Category 1 areas		An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the region (metro); Centres of highest economic concentration in the City. e.g. the Central City, Claremont and Bellville CBD areas						
b. Category 2 areas		An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from surrounding suburbs; Centres of moderate economic concentration in the City. E.g. smaller commercial nodes, such as Parow, Wynberg, Somerset West CBD areas.						
c. Category 3 areas		An area where the range of economic activity offers limited goods and services and attracts consumers from the immediate neighbourhood/suburb; Centres of low economic concentration. E.g. residential areas, marginalised areas, neighbourhood retail/commercial centres						
d. Transport Infrastructure		- Refers to infrastructure which aggregates and concentrates the movement of - These include train, taxi and bus stops; - Public Transport Interchanges; - Activity and movement spines.						

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ECONOMIC DEVELOPMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated	R	Yes/No	Recalculated	R
			excl. VAT	incl. VAT		excl. VAT	incl. VAT
e. Commercial Node		Refers to an area of economic agglomeration which may include retail or other commercial activities					
f. Special Events		Refers to events, such as sporting events or concerts which attract large amounts of people for short, discrete periods of time.					
g. Markets/Leisure/Tourism		Markets: refers to areas of aggregated traders with additional management services explicitly directed at the market, such as security, waste management, marketing and promotions and trader management.					
		Leisure destinations: These may refer to areas that, locals people in particular frequent (not predominantly tourists) which they visit for leisure reasons, such as Sea Point Promenade, beaches, parks, public open space, etc.					
		Tourism destinations: these refer to popular destinations for tourists, often linked to environmental and cultural heritage areas such as Cape Point, Boulders Beach, etc.					
h. Mobile Traders: Pedestrian based		Refer to a class of trader which move about on foot in an area while selling their					
i. Mobile Traders: Vehicle based		Refer to a class of trader which move from place to place selling their goods from a vehicle (motorised and non-motorised)					

672

Annexure A: Tariff Structure for Informal Trading and Rental of Public Space for the Food Service Industry

Agglomeration	Location	Trading Infrastructure	Tariff Rate m2	Tariff (ex Vat) (Rands)	Vat (Rands)	Final Tariff (Rands)
Category 1 (1)	Markets and high demand zones (M)	Hard Surfaced Area (H)	R 220	R 378	R 62	R 440
		Semi-Enclosed Structure (S)	R 275	R 473	R 77	R 550
	Leisure and Tourism (L)	Hard Surfaced Area (H)	R 110	R 189	R 31	R 220
		Semi-Enclosed Structure (S)	R 125	R 215	R 35	R 250
	Transport Infrastructure and Commercial Nodes and other (T)	Hard Surfaced Area (H)	R 75	R 129	R 21	R 150
	Transport infrastructure and Commercial Nodes and other (T)	Semi-Enclosed Structure (S)	R 110	R 189	R 31	R 220

Agglomeration	Location	Trading Infrastructure	Tariff Rate m2	Tariff (ex Vat)	Vat	Final Tariff
Category 2 (2)	Transport Infrastructure and Commercial Nodes (T)	Hard Surfaced Area (H)	R 20			R 20
		Semi-Enclosed Structure (S)	R 35			R 35
	Markets / Leisure / Tourism and high demand zones (M)	Hard Surfaced Area (H)	R 75			R 75
		Semi-Enclosed Structure (S)	R 88			R 88

Agglomeration	Location	Trading Infrastructure	Tariff Rate m2	Tariff (ex Vat)	Vat	Final Tariff
Category 3 (3)	Transport infrastructure and Commercial Nodes (T)	Hard Surfaced Area (H)	R 35	R 60	R 10	R 70
		Semi-Enclosed Structure (S)	R 60	R 103	R 17	R 120
	Markets / Leisure / Tourism and high demand zones (M)	Hard Surfaced Area (H)	R 70	R 120	R 20	R 140
		Semi-Enclosed Structure (S)	R 80	R 138	R 22	R 160

Agglomeration	Location	Event	Tariff Rate m2	Tariff (ex Vat)	Vat	Final Tariff
Special Events (5)	City Wide (CW)	National/International Event (N/IR)	R 125			R 125
		National/International Event (N/IR)	R 60			R 60
		Regional/Local Event (R/L)	R 33			R 33
		Regional/Local Event (R/L)	R 40			R 40

Trading Infrastructure	Location	Class	Tariff Rate m2	Tariff (ex Vat)	Vat	Final Tariff
Lockup Structures and Storage (LST)	City Wide (CW)	Category 1 (1)	R 139	R 1 075	R 175	R 1 250
	City Wide (CW)	Category 2 (2)	R 83	R 645	R 105	R 750
	City Wide (CW)	Category 3 (3)	R 39	R 301	R 49	R 350

Agglomeration	Location		Tariff Rate m2	Tariff (ex Vat)	Vat	Final Tariff
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Mobile Traders: Pedestrian (NP)	City Wide (CW)				R 18	R 125	R 80
Mobile Traders: Vehicle based (MV)	City Wide (CW)				R 21	R 150	R 120
			</				

Annexure B.1 Informal Trading Schedule

675

Suburb Name	Location	Category	No of trading days
Athlone	Athlone CBD	2TH	72
Athlone	George Street (2)	2TH	28
Athlone	Street	2TH	3
Athlone	Street	2TH	85
Athlone	Street	2TH	4
Athlone	Street	2TH	74
Bellville CBD	Blanckenberg Road (Hospital Area)	2TH	8
Bellville CBD	Charl Malan Square Parking	2TH	10
Bellville CBD	Charl Malan (Bus-Terminus Side Walk)	2TH	6
Bellville CBD	Church Street Midestad Mall	2TH	7
Bellville CBD	Durban Road (South Street)	2TH	3
Bellville CBD	Freedom Sq Lwr B	2TH	76
Bellville CBD	Freedom Square Lwr B	2TH	28
Bellville CBD	Golden Arrow Control Tower	2TH	16
Bellville CBD	Krustal Ave (Standard Bank)	2TH	20
Bellville CBD	Landdross Street	2TH	1
Bellville CBD	Mike Pienaar & Jip De Jager	2TH	1
Bellville CBD	Teddington Street	2TH	5
Bellville CBD	U-Save	2TH	11
Bellville CBD	Vrede Street (Back of Shoprite)	2TH	9
Bellville CBD	2nd Market area on Bus Terminus	1TH	14
Bellville CBD	Bend at the end of Bus Terminus	1TH	3
Bellville CBD	Walk Way on Bus Terminus	1TH	2
Bellville PTI	Bend at Tienie Meyer	1TH	14
Bellville PTI	CHARL MALAN SIDEWALK	1TH	26
Bellville PTI	Golden Arrow Control Tower	1TH	30
Bellville PTI	PAINT CITY	1TH	45
Bellville PTI	Second bus terminus trading area	1TH	27
Bellville PTI	TAXI STACKING AREA	1TH	1
Bellville PTI	U-SAVE TRADING AREA	1TH	18
Bellville PTI	WALKWAY TRADING AREA	1TH	6
Bergvliet	Main Road/Zwaanswyk	2TH	2
Camps Bay	Camps Bay Main Road	2TH	23
Cape Point	Main Road/ TMNP	1TH	34
Cape Town Central	Adderley Street	3TH	155
Cape Town Central	Darling Street	3TH	19
Cape Town Central	Dorp Street	3TH	1
Cape Town Central	Green Market Square	3TH	207
Cape Town Central	Hans Strijdom Street	3TH	2
Cape Town Central	Jetty Street	3TH	1
Cape Town Central	Long Market Street	3TH	2
Cape Town Central	Long Nile Street	3TH	2
Cape Town Central	Long Street	3TH	13
Cape Town Central	Plein Street	3TH	11
Cape Town Central	Riebeeck Street	3TH	1
Cape Town Central	St Georges Mall	3TH	62
Cape Town Central	Texies Lane	3TH	2
Cape Town Central	Wale Street	3TH	4
Cape Town Central	Strand Street	3TH	18
Claremont	Main Road	2TH	25
Claremont	Newry Street	2TH	3
Claremont	Ralph Street	2TH	14
Claremont	Vineyard Road	2TH	2
Constantia	Constantia Main Road (ADM Stores)	2TH	5
Durbanville	Carl Cronje Drive	2TH	3
Durbanville	De Villiers Extension	2TH	2
Durbanville	Durbanville Avenue	2TH	3
Durbanville	Kenridge	2TH	1
Durbanville	Old Oak/Stellenberg	2TH	2
Durbanville	Ridgeworth & Old Oak Road	2TH	3
Durbanville	Van Der Byl	2TH	2
Durbanville	Taxi Rank	2TP	17
Fish Hoek	Bayside Bazaar	LST3	8
Fish Hoek	Main Road	2TH	19
Fish Hoek	Recreation Road	2TH	1

Annexure B.1 Informal Trading Schedule

676

Suburb Name	Location	Category	No of trading days
Fish Hoek	Recreation Road-Parking area	2TH	1
Gatesville	Gatesville	2TH	155
Goodwood	Dingle Road	2TH	1
Goodwood	Goodwood Station	2TH	3
Grassy Park	Cnr 5th Ave & Victoria Rd	2TH	28
Hout Bay	Hout Bay Main Road	2TH	1
Hout Bay	Parking area(Shoprite)	2TH	2
Kraaifontein	Botfontein Road	2TH	18
Kraaifontein	Station Road	2TH	2
Lakeside	Main & Steenberg Road's	2TH	7
Llandudno	Beach parking area	2TH	1
Llandudno	Victoria Road(Lookout site)	2TH	5
Lotus River	Bontebok & Gemsbok Road	3TH	1
Lotus River	Klip Rd & De Wet Road	3TH	1
Meadowridge	Parking area- shopping centre	2TH	2
Mitchells Plain	Town Centre Trading Kiosk South	LST3	3
Mitchells Plain	Town Centre 4th Aven	2TH	41
Mitchells Plain	Town Centre Harmony Square	2TH	62
Mitchells Plain	Town Centre Lyric Square	2TH	40
Mitchells Plain	Town Centre Opera Place	2TH	13
Mitchells Plain	Town Centre Polka Place	2TH	13
Mitchells Plain	Town Centre Southern Market	2TH	19
Mitchells Plain	Town Centre West Terminal	2TH	3
Mowbray	Main Road (Opp SAPS)	2TH	12
Mowbray	Taxi Rank (Liesbeek side)	2TH	1
Mowbray	Upper Durban Road	2TH	1
Mowbray	Victoria Road	2TH	7
Mowbray	Mowbray kiosk Taxi rank	2TH	12
Muizenberg	Royal Road(behind Flea market)	2TH	8
Newlands	Newlands Cricket	SNM	21
Observatory	Observatory	2TH	1
Observatory	Station Road	2TH	5
Ocean View	Aries & Alpha Road's	3TH	2
Ocean View	Gemini & Aquila Way	3TH	2
Ocean View	Kommetjie Road & Slangkop	3TH	3
Ottery	Strandfontein Road	3TH	6
Parkwood	PG Drive Klip Cemetery	3TH	6
Parow	Victoria & Alexander	2TH	42
Parow	Cloete Str & Parow	2TH	21
Parow	King Edward Str & Alexander Rd	2TH	42
Parow	Parow & Victoria Str	2TH	39
Parow	Voortrekker Rd & King Edward Str	2TH	42
Parow	Klosser Lane	2TH	31
Parow	McIntyre Road at Spar Prking	2TH	1
Parow	Oldham Square	2TH	3
Parow	Pick n'Pay	2TH	2
Parow	Taxi Rank	2TH	9
Parow	Post Office	2TP	5
Philippi	Joe Gqabi 2 (Containers)	LST3	2
Philippi	Joe Gqabi	2TP	50
Pinelands	Howard Center	2TH	9
Plumstead	Cecil Road	2TH	3
Plumstead	Gabriel Road	2TH	1
Retreat	Park & ride (west)	2TH	10
Retreat	Retreat Main Road	2TH	1
Retreat	Taxi rank (west)	2TH	4
Retreat	Taxi Rank/Chad Road	2TH	2
Rondebosch	Fountain Square	2MH	1
Rondebosch	Park & Campground 1	2MH	5
Rondebosch	Park& Campground	2MH	15
Rondebosch	Parking area	2MH	1
Rondebosch	Sillwood Centre	2MH	3
Sea Forth	Kleintuin Road	2TH	2
Sea Forth	Parking area	2TH	6
Sea Point	Sea Point Main Road	2MH	23
Simons Town	Jubilee Square 1	2MH	17

Annexure B.1 Informal Trading Schedule

677

Suburb Name	Location	Category	No of trading bays
Simons Town	Jubilee Square 2	2MH	4
Simons Town	Rectory Lane	2MH	2
Simons Town	Union Lane	2MH	3
Southfield	Dewaal & PG Drive	2TP	1
Southfield	Victoria & Casino Road's	2TP	3
Steenberg	Cradock Parking area	3TH	3
Steenberg	Military Road	3TH	16
Sun Valley	Ou Kaapsewg trading market	2TH	11
Woodstock	Main Road woodstock	2MH	6
Wynberg	Discom Lane	2TH	4
Wynberg	Main Road	2TH	71
Wynberg	Mitcham Lane	2TH	6
Wynberg	Rosmead Avenue	2TH	2
Wynberg	Morom Road / Taxi rank	2TH	6
Wynberg	Rosmead Avenue	2TH	2
Salt River	-	2TH	
Lavender Hill	-	2TH	
Strandfontein	-	2TH	
Kuilsriver	-	2TH	
Strand	-	2TH	
Somerset West	-	2TH	
Harare	Uncovered - 1.5mx1.5m bay	3MH	
Harare	Uncovered - 1.5mx1.5m bay	3TH	
Harare	Uncovered - 1.5mx1.5m bay	3TH	
Harare	Uncovered 2mx2m bay	3MH	
Harare	Uncovered 2mx2m bay	3MH	
Harare	Uncovered 2mx2m bay	3TH	
Harare	Uncovered 3mx3m bay	3MH	
Harare	Uncovered 3mx3m bay	3MH	
Harare	Uncovered 3mx3m bay	3MH	
Harare	Covered 2m x 2m bay	LST3	
Harare	Covered 2m x 2m bay	LST3	
Harare	Covered 3m x 3m bay	LST2	
Kuyasa	Uncovered 1m x 2m bay	3MH	
Kuyasa	Uncovered 1m x 3.5m bay	3MH	
Kuyasa	Uncovered 2m x 2m bay	3MH	
Kuyasa	Uncovered 2m x 2m bay	3MH	
Kuyasa	Uncovered 2.5m x 2.5 m bay	3MH	
Total			2542
Category*			
1MH	Category 1 (1)	Markets and high demand zones (M)	Hard Surfaced Area (H)
1MS	Category 1 (1)	Markets and high demand zones (M)	Semi-Enclosed Structure (S)
1LH	Category 1 (1)	Leisure and Tourism (L)	Hard Surfaced Area (H)
1LS	Category 1 (1)	Leisure and Tourism (L)	Semi-Enclosed Structure (S)
1TH	Category 1 (1)	Transport Infrastructure and Commercial Nodes and other (T)	Hard Surfaced Area (H)
1TS	Category 1 (1)	Transport Infrastructure and Commercial Nodes and other (T)	Semi-Enclosed Structure (S)

Annexure B.1 Informal Trading Schedule

678

Suburb Name	Location	Category	No of trading days
2TH	Category 1 (1)	Transport Infrastructure and Commercial Nodes (T)	Hard Surfaced Area (H)
2TS	Category 1 (1)	Transport Infrastructure and Commercial Nodes (T)	Semi-Enclosed Structure (S)
2MH	Category 1 (1)	Markets / Leisure / Tourism and high demand zones (M)	Hard Surfaced Area (H)
2MS	Category 1 (1)	Markets / Leisure / Tourism and high demand zones (M)	Semi-Enclosed Structure (S)
3TH	Category 3 (3)	Transport Infrastructure and Commercial Nodes (T)	Hard Surfaced Area (H)
3TS	Category 3 (3)	Transport Infrastructure and Commercial Nodes (T)	Semi-Enclosed Structure (S)
3MH	Category 3 (3)	Markets / Leisure / Tourism and high demand zones (M)	Hard Surfaced Area (H)
3MS	Category 3 (3)	Markets / Leisure / Tourism and high demand zones (M)	Semi-Enclosed Structure (S)
SCWNM	Special Events (S)	City Wide (CW)	National/International - Monthly (NM)
SCWND	Special Events (S)	City Wide (CW)	National/International - Daily (ND)
SCWRM	Special Events (S)	City Wide (CW)	Regional/Local Event - Monthly (RM)
SCCWRD	Special Events (S)	City Wide (CW)	Regional/Local Event - Daily (RD)
LST1	Lockup Structures and Storage (T)	City Wide (CW)	Category 1 (1)
LST2	Lockup Structures and Storage (T)	City Wide (CW)	Category 2 (2)
LST3	Lockup Structures and Storage (T)	City Wide (CW)	Category 3 (3)
MPCW	Mobile Traders: Pedestrian (MP)	City Wide (CW)	
MVCW	Mobile Traders: Vehicle based (MV)	City Wide (CW)	
PSF1	Public Space: Food Service Industry (PS)	City Wide (CW)	Category 1 (1)
PSF2	Public Space: Food Service Industry (PS)	City Wide (CW)	Category 2 (2)
PSF3	Public Space: Food Service Industry (PS)	City Wide (CW)	Category 3 (3)

Annexure B.1 Informal Trading Schedule

679

Suburb Name	Location	Category	No. of trading days
PSF4	Public Space: Food Service Industry (PS)	City Wide (CW)	New Entrants: 6-months tariff concession: thereafter the appropriate category applies (4)

Annexure B.2 Rental of Public Space for the Food Service Industry 680

Suburb Name	Location	Category*	No. of Tables
Camps Bay	37 Victoria Rd, Camps Bay	1	9
Camps Bay	The Promenade, Victoria Rd, Camps Bay	1	2
Camps Bay	39 The Drive, Camps Bay	1	10
Camps Bay	Ocean Blue Shop 3, The Promenade, Victoria Rd, Camps Bay	1	4
Camps Bay	Camps Bay	1	1
Camps Bay	Shop 1, The Promenade, Victoria Rd, Camps Bay	1	4
Camps Bay	18-21 Victoria Rd, Brighton Court, Camps Bay	1	7
Camps Bay	6 Link Str, Camps Bay	1	4
Camps Bay	31 Victoria Road, Camps Bay	1	6
Camps Bay	31 Victoria Road, Camps Bay	1	5
Camps Bay	Holland House, 41 Victoria Road, Camps Bay	1	3
Camps Bay	The Promenade, Victoria Rd, Camps Bay	1	4
Camps Bay	Camps Bay	1	8
Camps Bay	31 Victoria Rd, Camps Bay	1	4
Camps Bay	Beach Road, Camps Bay	1	20
Camps Bay	Camps Bay Village, 57 Victoria Rd	1	6
Bellville	Middestad Mall, Kruskal Avenue, Bellville	2	6
Cape Town	9 Ryk Tulbach Square, Hans Strydom Ave, Cape Town	2	8
Cape Town	68 Kloof Street, Cape Town	1	4
Cape Town	33 Church Str, Cape Town	1	4
Cape Town	127 Bree Str, Cape Town	1	2
Cape Town	190 Long Str, Cape Town	1	4
Cape Town	210 Long Str, Cape Town	1	2
Cape Town	10 Spin Street, Cape Town	2	3
Cape Town	Greenmarket Street, Cape Town	1	8
Cape Town	62 Hout Street, Cape Town	2	3
Cape Town	Shop 1, Market House, cnr Shortmarket Street, Cape Town	2	5
Cape Town	190 Long Street, Cape Town	1	1
Cape Town	90 Long Street, Cape Town	1	4
Cape Town	6 Pepper Str, Cape Town	1	2
Cape Town	20 Roeland Str, Cape Town	2	3
Cape Town	206 Long Str, Cape Town	1	5
Cape Town	38 Riebeeck Str, Cape Town	2	1
Cape Town	48 Church Str, Cape Town	1	7
Cape Town	16 Loop Str, Cape Town	1	4
Cape Town	63 Loop Str, Cape Town	1	3
Cape Town	265 Long Str, Cape Town	1	4
Cape Town	37 Church Street, Cape Town	2	12
Cape Town	20 Roeland Street, Cape Town	2	6
Cape Town	Cnr Roeland & Buitenkant Street, Cape Town	2	5
Cape Town	30 Burg Street, Cape Town	1	3
Cape Town	227 Long Street, Cape Town	1	3
Cape Town	4A Buiten Street, Cape Town	1	2
Cape Town	25 Adderley Street, Cape Town	1	1
Cape Town	47 Long Street, Cape Town	1	2
Cape Town	32 Waterkant Street, Cape Town	2	3
Cape Town	40 Shortmarket Street, Cape Town	1	8
Cape Town	224B Long Street, Cape Town	1	3
Cape Town	St George's Mall, Cape Town	1	4
Cape Town	31A Long Str, Cape Town	2	2
Cape Town	44 Strand Str, Cape Town	1	3
Cape Town	34 Napier Str, cnr Jarvis Str, Cape Town	2	3
Cape Town	52 Shortmarket Str, Cape Town	1	4
Cape Town	Cnr St Georges mall & Church Street, Cape Town	1	12
Cape Town	The Mall, 15 Bloem Street, Cape Town	1	1
Cape Town	Bible House Building, 13 Anrieth Arcade, Cape Town	2	8
Cape Town	1 Waterkant Mall, Cape Town	2	4
Cape Town	Cnr Long & Longmarket Streets, Cape Town	1	6
Cape Town	Medical Centre Foreshore, cnr Adderley Str & Hans Strydom Ave, CT	2	2
Cape Town	166 Long Str, Cape Town	1	3
Cape Town	49 St. George's Mall, Cape Town	1	4

Annexure B.2 Rental of Public Space for the Food Service Industry 681

Suburb Name	Location	Category	No. of Tables
Cape Town	42 Shortmarket Street, Cape Town	1	8
Cape Town	44 Long Street, Cape Town	2	1
Cape Town	49 Parliament Street, Cape Town	2	3
Cape Town	31A Long Street, Cape Town	2	2
Cape Town	13 Heerengracht, Foreshore, Cape Town	2	3
Cape Town	57 Burg Str, Cape Town	1	4
Cape Town	70 Loop Street, Cape Town	1	2
Cape Town	Cnr Long & Waterkant Streets, Cape Town	2	4
Cape Town	135 Long Street, Cape Town	1	2
Cape Town	Burg & Shortmarket Str, Cape Town	1	7
Cape Town	218-220 Long Str, Cape Town	1	5
Cape Town	Ground Floor, Bree Castle House, 68 Bree Str, Cape Town	1	2
Cape Town	185 Bree Street, Cape Town	1	7
Cape Town	251 Long Str, Cape Town	1	4
Cape Town	Tulbagh Hotel, 9 Ryk Tulbagh, Tulbagh Square, Cape Town	2	6
Cape Town	8 Kloof Street, Cape Town	1	19
Cape Town	Shop 3, JDN House, 30 Shortmarket Street, Cape Town	1	4
Cape Town	48 Roeland Street, Cape Town	2	2
Cape Town	50 Waterkant Street, Cape Town	2	4
Cape Town	259 Long Str, Cape Town	1	6
Cape Town	44 Hertzog Boulevard, Cape Town	2	6
Cape Town	59 Long Street, Cape Town	1	3
Cape Town	49 Waterkant Street, Cape Town	2	4
Cape Town	22 Waterkant Street, Cape Town	2	3
Cape Town	76 Shortmarket Street, Cape Town	1	2
Cape Town	230 Long Street, Cape Town	1	6
Cape Town	236 Long Str, Cape Town	1	3
Cape Town	158 Long Str, Cape Town	1	3
Cape Town	IDN House, 26B Shortmarket Str, Cape Town	1	6
Cape Town	167 Long Street, Cape Town	1	4
Cape Town	38 Shortmarket Street, Cape Town	1	6
Cape Town	103B Bree Street, Cape Town	1	3
Cape Town	St. George's Mall, Cape Town	1	16
Cape Town	171 Long Street, Cape Town	1	2
Cape Town	230 Long Street, Cape Town	1	4
Cape Town	192 Long Street, Cape Town	1	2
Cape Town	98 Long Street, Cape Town	1	4
Cape Town	14 Long Street, Cape Town	2	6
Cape Town	229B Long Str, Cape Town	1	5
Cape Town	227 Bree Street, Cape Town	1	4
Cape Town	Shop 6, Mutual Heights, Cnr Longmarket & Parliament Str, Cape Town	2	6
Cape Town	12B Shortmarket Str, Cape Town	1	5
Cape Town	216 Long Street, Cape Town	1	8
Cape Town	228 Long Street, Cape Town	2	8
Cape Town	39 Loop Str, Cape Town	2	2
Cape Town	273 Long Str, Cape Town	1	5
Cape Town	130 Adderley Street, Cape Town	1	8
Cape Town	160 Bree Street, Cape Town	1	5
Cape Town	138 Long Street, Cape Town	1	4
Cape Town	70 Shortmarket Street, Cape Town	1	3
Cape Town	205 Long Street, Cape Town	1	2
Cape Town	175 Long Str, Cape Town	1	2
Cape Town	150 Long Str, Cape Town	1	4
Cape Town	Shop 6, Town Square, Shortmarket Str, Cape Town	1	4
Cape Town	3 Church Square, Parliament Str, Cape Town	2	6
Cape Town	3 Church Street, Parliament Str, Cape Town	2	8
Cape Town	21 Adderley Street, Cape Town	2	4
Cape Town	59 Buitengracht Street, Cape Town	1	3
Cape Town	31A Long Street, Cape Town	2	3
Cape Town	18 Bree Street, Cape Town	2	6
Cape Town	Cnr Bree & Waterkant Street, Cape Town	2	6
Cape Town	44 Long Street, Cape Town	2	2

Annexure B.2 Rental of Public Space for the Food Service Industry 682

Suburb Name	Location	Category	No. of Tables
Cape Town	224B Long Street, Cape Town	1	2
Cape Town	273 Long Str, Cape Town	1	2
Cape Town	Cape Town	2	6
Cape Town	Cnr Darling & Plein Str, Cape Town	2	19
Cape Town	Shop No.7, Castle Str Mall, Cape Town	2	6
Cape Town	60 Long Str, Cape Town	1	2
Cape Town	Cape Town	2	2
Cape Town	Long Street, Cape Town	1	2
Cape Town	108 Long Street, Cape Town	1	4
Cape Town	Shop 2 & 3 Vogue House, Thibault Square, Cape Town	2	4
Cape Town	43 Waterkant Street, Cape Town	2	5
Cape Town	39 Buitengracht Street, Cape Town	2	5
Cape Town	66 Shortmarket Street, Cape Town	1	3
Cape Town	The Piazza on Church Square, Shop No.6, 32 Parliament Street, Cape Town	2	2
Cape Town	13 Bloem Street, Cape Town	1	7
Cape Town	Unit B3, Mandela Rhodes Place, cnr Wale & Burg Street, Cape Town	1	4
Cape Town	175 Long Street, Cape Town	1	1
Cape Town	70-72 Bree Street, Cape Town	1	1
Cape Town	Shop 3 & 4, Market House, Green Market Square, Cape Town	1	18
Cape Town	48 Shortmarket Street, Green Market Square, Cape Town	1	6
Cape Town	54 Shortmarket Street, Green Market Square, Cape Town	1	8
Cape Town	36 Namaqua House, Burg Street, Green Market Square, Cape Town	1	13
Cape Town	Shop 2, Protea Assurance Building, Green Market Square, Cape Town	1	5
Cape Town	36A Burg Street, Green Market Square, Cape Town	1	8
Cape Town	40 Leadership House, Shortmarket Street, Green Market Square, Cape Town	1	10
Cape Town	Leadership House, cnr Burg & Shortmarket Str, Cape Town	1	2
Cape Town	11 Lower St George's Mall, Cape Town	1	2
Cape Town	Shop 8, Protea Assurance Bldg, St George's Mall, Cape Town	1	11
Cape Town	4 St George's Mall, Cape Town	1	4
Cape Town	Mandela Rhodes Place, St George's Mall, Cape Town	1	9
Cape Town	98 St. George's Mall, Cape Town	1	20
Cape Town	Shop 5, Protea Assurance Building, St. Georges Mall, Cape Town	1	3
Cape Town	49 St George's Mall, Shop 2, Castle Str, Cape Town	1	2
Cape Town	St. George's Mall, Cape Town	1	6
Cape Town	Cnr St George's Mall & Shortmarket Str, Cape Town	1	20
Cape Town	80 St George's Mall, Cape Town	1	20
Claremont	13 Vineyard Rd, Claremont	1	2
Claremont	16 Vineyard Road, Claremont	1	4
Claremont	Shop F67, Cavendish Square, Cavendish Rd, Claremont	1	6
Claremont	Cnr Niekkerks Lane & Dreyer Str, Claremont	1	4
Durbanville	30 Oxford Street, Durbanville	2	2
Gardens	12 Mill Str, Gardens	2	4
Gardens	88 Queen Victoria Street, Gardens	2	7
Gardens	96 Kloof Street, Gardens	2	5
Gordon's Bay	35 Beach Road, Gordon's Bay	2	7
Green Point	35 Somerset Rd cnr Napier Str, Green Point	1	6
Green Point	47 Main Road, Greenpoint	1	6
Green Point	47 Main Road, Green Point	1	10
Green Point	81 Main Road, Green Point	1	6
Green Point	Exhibition Building, Main Road, Green Point	1	9
Green Point	107 Main Road, Green Point	1	3
Green Point	79 Main Road, Green Point	1	5
Green Point	Cnr Chiappini & Waterkant Str, Green Point	1	4
Green Point	Unit 78 Victoria Junction, Ebenezer Road, Green Point	1	12
Kalk Bay	134 Main Road, Kalk Bay	2	1
Kalk Bay	76 Main Road, Kalk Bay	2	2

Annexure B.2 Rental of Public Space for the Food Service Industry 683

Suburb Name	Location	Category	No. of Tables
Kalk Bay	106 Main Road, Kalk Bay	2	3
Kenilworth	313 Millicent House, Main Rd, Kenilworth	2	4
Kuils River	Shoprite Centre, Cnr Van Riebeeck & Nooliensfontein Road, Kuils River	2	7
Mouille Point	Two Oceans House, Cnr Surrey Place & Bay Road, Mouille Point	1	5
Mouille Point	47 Beach Rd, Mouille Point	1	20
Mouille Point	18 Bay Road, Mouille Point	1	4
Mowbray	Shop 3, Mowbray Shopping Centre, Main Rd, Mowbray	2	3
Newlands	Dean Street Arcade, Newlands	2	12
Observatory	105 Lower Main Road, Observatory	2	4
Observatory	115-123 Lower Main Road, Observatory	2	8
Oranjezicht	158 Kloof Street, Gardens, Oranjezicht	2	5
Rondebosch	Shop 20, Rondebosch Village, Main Road, Rondebosch	2	4
Sea Point	19-33 Regent Road, Sea Point	1	3
Sea Point	1B Regent Road, Sea Point	1	3
Sea Point	83A Regent Road, Sea Point	1	3
Sea Point	4 Regent Rd, Sea Point	1	2
Sea Point	176 Main Road, Sea Point	1	3
Sea Point	Shop 8, Piazza St John, Sea Point	1	5
Sea Point	G1 The Regent, 19-33 Regent Road, Sea Point	1	1
Sea Point	77 Regent Road, Sea Point	1	3
Sea Point	, Shop 5, The Equinox, 154 Main Road, corner Ellis Road, Sea Point	1	2
Sea Point	245 Main Road, Sea Point	1	2
Sea Point	90 Regent Road, Sea Point	1	2
Sea Point	341 Main Rd, Sea Point	1	4
Sea Point	Tressor Building, 71 Regent Road, Sea Point	1	3
Sea Point	Shop 3, The Equinox Building, 154 Main Rd, Sea Point	1	4
Sea Point	Shop G4, The Equinox Building, 154 Main Rd, Sea Point	1	2
Sea Point	Cnr Main & Hall Road, Sea Point	1	6
Sea Point	77 Regent Road, Sea Point	1	3
Sea Point	4 Regent Road, Sea Point	1	4
Sea Point	118 Main Road, Sea Point	1	3
Sea Point	319 Main Road, Sea Point	1	5
Sea Point	The Courtyard Building, 100 Main Road, Sea Point	1	4
Sea Point	206C Main Road, Sea Point	1	4
Sea Point	Shop No.19, The Regent, Regent Rd, Sea Point	1	3
Sea Point	92C Main Road, Sea Point	1	2
Sea Point	Shop #3, The Regent, Regent Road, Sea Point	1	2
Simon's Town	82 St George's Street, Simon's Town	2	2
Strand	Kusweg 76, Strand	2	3
Tamboerskloof	Cnr Burnside & Kloofnek Rd, Tamboerskloof	2	10
Tamboerskloof	Cnr Brunswick & Tamboerskloof Roads, Tamboerskloof	2	3
Tamboerskloof	13D Kloofnek Road, Tamboerskloof	2	4
Three Anchor Bay	Newport Express, 12 Main Road, Three Anchor Bay	1	7
Three Anchor Bay	Shop 5, The Ritz Building, 254 Main Road, Three Anchor Bay	1	2
Three Anchor Bay	Shop 6, The Ritz Building, 254 Main Road, Three Anchor Bay	1	2
Three Anchor Bay	16A Main Road, Three Anchor Bay	1	2
Vredehoek	33 Derry Street, Vredehoek	2	4
Woodstock	48 Albert Rd, Woodstock	2	3
		Total	1123.00

Category*	
1	Category 1: highly concentrated/diverse economic areas and Leisure and Tourism Destinations
2	Category 2: Moderately concentrated/diverse economic areas
3	All other areas

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	GENERAL ENVIRONMENTAL & HERITAGE MANAGEMENT TARIFFS		Note 1 - The Director may grant or refuse applications for the exemption of some or all the applicable fees of a particular application ONLY; (a) if such application is necessitated due to changes to developments made at the request of the Directorate and; (b) if it is satisfactorily demonstrated by the official that such additional permission is in the interests of sustainable environmental or heritage conservation to the Director's satisfaction. The exemption request may only be made to the Director via the official or Branch which has requested the applicant to apply, for sound environmental or heritage reasons, for the additional permission.					
1.1	Hiring of Biodiversity Showcase Garden Environmental Education Centre (BSGEEC)		Hiring of the Biodiversity Showcase Garden Environmental Education Centre for environmental programmes, meetings, events and workshops. The hiring of the hall and kitchen is covered hereunder.					684
1.1.1	Mondays - Fridays 08:30 - 16:00	per day	Hall and Kitchen	1 000.00	1 140.00	y	1 000.00	1 140.00
1.1.2	Mondays - Fridays 08:30 - 13:00 or 14:00 - 16:00	half day	Hall and Kitchen	500.00	570.00	y	500.00	570.00
1.1.3	Mondays - Fridays 16:00 - 21:00 After hours	per day	Hall and Kitchen	2 000.00	2 280.00	y	2 000.00	2 280.00
1.2	General Scrutiny Fees	per application	Unless fee already paid with land-use application. (Note 2: - for Non-Profit Body Event Signage Plan, see 3.10)					
1.2.1	Signage Master Plan Assessment			823.68	939.00	y	871.40	993.40
1.2.2	Event Signage Plan (where no registered non-profit body is hosting an event)			823.68	939.00	y	871.40	993.40
1.2.3	Evaluation of Impact Assessment			823.68	939.00	y	871.40	993.40
1.2.4	Rehabilitation Plans Assessment			823.68	939.00	y	871.40	993.40

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3	Redesignation							
1.3.1	to an area of lesser Control request (excluding freestanding farms signs <4.5m² for which there is no charge)	to minimum control area		169.12	192.80	y	178.86	203.90
		to partial control area		338.25	385.60	y	357.89	408.00
1.3.2	Other redesignation incl. for larger illumination or internal illumination	per 18m.sq.		506.32	577.20	y	535.70	610.70
1.4	Tree felling permissions (tree felling in protected areas), heritage permit fee or heritage Protection Overlay Zone application, approvals required from Dir:ERMD i.t.o. any land use or other Conditions of approval.	per application		238.33	271.70	y	252.11	287.40
			Note 3: The description of all Outdoor Advertising categories may change with the promulgation of the new Outdoor Advertising and Signage By-Law. The discretion on the most applicable tariff (in terms of the existing description below) will lie with the Manager : Environmental and Heritage Management					685
1.5	Advertising/Public Consultation Process Fee							
1.5.1	Press advertisement	Per newspaper advertisement		4 122.11	4 699.20	y	5 449.12	6 212.00
1.5.2	Serving of public participation notices							
		for 1st 10 notices		405.70	462.50	y	Delete	Delete
		for 11 to 25 notices		898.60	1 024.40	y	Delete	Delete

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		for 26 to 50 notices		1 645.53	1 875.90	y	Delete	Delete
		additional 50 notices		1 648.60	1 879.40	y	Delete	Delete
	1 to 2 letters		Revised practice.	N/A	N/A	y	117.54	134.00
	3 to 5 letters		Revised practice.	N/A	N/A	y	226.32	258.00
	6 to 10 letters		Revised practice.	N/A	N/A	y	429.82	490.00
	11 to 25 letters		Revised practice.	N/A	N/A	y	950.00	1 083.00
	26 to 50 letters		Revised practice.	N/A	N/A	y	1 743.86	1 988.00
	After 50, every 50 letters (or part thereof) additional to first 50		Revised practice.	N/A	N/A	y	1 743.86	1 988.00
1.6	Outdoor Advertising Waiver application fee - where a specific waiver is possible in terms of the Outdoor Advertising and Signage By-Law, amendment of a specific condition of approval, in addition to fees set out in these tariffs, payable on receipt of application where waiver from the standard requirements is requested, in:	minimum control area		169.12	192.80	y	178.86	203.90
		partial control area		338.25	385.60	y	357.89	408.00
		maximum control area		506.32	577.20	y	535.70	610.70
1.7	Application for extension/of lapsing date of unexercised signage permission - sign not yet erected	per application	Note 4 . Plan valid for 12 months as per the Outdoor Advertising and Signage By-law	50% of assessment fee for new sign as set out below	50% of assessment fee for new sign as set out below	y	50% of assessment fee for new sign as set out below	50% of assessment fee for new sign as set out below

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.8	Re-application for existing legal sign upon expiry of permission period	per application		see new sign in 2 below	see new sign in 2 below	y	see new sign in 2 below	see new sign in 2 below
1.9	Copies of outdoor advertising and signage By-Law	per paper copy	Digital copies are not charged for.	82.19	93.70	y	86.93	99.10
1.10.	Application form by non-profit body for a reduction in or waiver of fees	per application		No Charge	No Charge	y	No Charge	No Charge
1.11	Change of graphics of approved third party sign. (graphics not fixed)	per application	Included in Monitoring and Control fee with original approval. No further fee required.	No Charge	No Charge	y	No Charge	No Charge
1.12	Change of graphics of approved third party sign (fixed graphics)	per application		see new sign in 2 below	see new sign in 2 below		see new sign in 2 below	see new sign in 2 below
2	<u>GENERAL OUTDOOR ADVERTISING SIGNAGE PLAN FEES</u>							
	- general outdoor advertising not specified elsewhere' - roof and wall signs, on verandas and balconies - freestanding signs, fences - sky signs (minimum control areas only) - projecting signs and under awning signs - murals with commercial content/advertising words, logo, symbols etc - signs for residential land use (eg guesthouses) - community services (eg creches) - custom made, aerial signs and cut out signs measured by length x width - window signs - projected signs		Note 5 : For locality bound signs on the same premises, more than one sign may be submitted per application per business, and only one minimum fee shall be applicable per sign category. Where signs fall into more than one category, the higher minimum fee shall apply. Third Party signs shall be limited to one sign per application. CLARIFICATION OF FEE CATEGORY: 1. Scrutiny and Assessment Fees : Sign plan for OCCUPANT OF PREMISES on site : Locality bound signs. 2. Scrutiny and Assessment Fees : THIRD PARTY advertising : Scrutiny Fee Sign plan - 3rd party, billboards & other signage not elsewhere in tariffs					687

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
			3. Monitor & Control fees: THIRD PARTY advertising : Payable before issuing of approval 4. Encroachment and Concession Fees : Sign for OCCUPANT OF ADJACENT SITE : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway. 5. Encroachment and Concession Fees : THIRD PARTY advertising : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway. 6. Removal fees for illegal display.					
2.1	Community, charity and non-profit signs requiring approval up to 4.5m ² maximum per side, which do not comply with Section H of the Outdoor Advertising and Signage By-law, incl sponsored road traffic projects and signs on street furniture.		For a project with multiple signs in one application, an alternative fee for a Non-Profit body (NPB) signage masterplan may be paid with the written authority of the Director: Environmental Resource Management. (Billing Dept may require payment bi-annually or annually). Note 6: To qualify for the tariffs below, the requirement in Schedule 17 for a NPB sign to display, the name of the the NPB <u>must</u> be shown at 300mm letter height, failing which the tariff in 2.4 will be applied.					688
2.1.1	Scrutiny and Assessment Fees	per application		169.12	192.80	y	178.86	203.90
2.1.2.a	Monitoring and Control Fee : minimum control area	per sign	Payable before issuing of approval	96.40	109.90	y	102.02	116.30
2.1.2.b	Monitoring and Control Fee : partial control area	per sign	Payable before issuing of approval	197.28	224.90	y	208.68	237.90
2.1.2.c	Monitoring and Control Fee : maximum control area	per sign	Payable before issuing of approval	380.53	433.80	y	402.63	459.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2.1.3.a	Encroachment Concession Fees: adjacent site: min control area	per m ² /p a	Minimum R70.70 (incl. VAT)	155.18	176.90	y	164.21	187.20
2.1.3.b	Encroachment Concession Fees: adjacent site: partial control area	per m ² /p a	Minimum R 141.70 (incl. VAT)	220.79	251.70	y	233.60	266.30
2.1.3.c	Encroachment Concession Fees: adjacent site: max control area	per m ² /p a	Minimum R212.60 (incl. VAT)	310.26	353.70	y	328.25	374.20
2.1.4.a	Encroachment Concession Fees: third party advertising : Min control area	per m ² /per month	Unless a higher fee is determined by Prop. Mgt or unless an alternative monthly contribution is determined in terms of Section H or Schedules 16 and 17 of the Outdoor Advertising and Signage By-law.	183.25	208.90	y	193.86	221.00
2.1.4.b	Encroachment Concession Fees: third party advertising : Partial control area	per m ² /per month	Unless a higher fee is determined by Prop. Mgt or unless an alternative monthly contribution is determined in terms of Section H or Schedules 16 and 17 of the Outdoor Advertising and Signage By-law.	281.93	321.40	y	298.33	340.10
2.1.4.c	Encroachment Concession Fees: third Party advertising : Max control area	per m ² /per month	Unless a higher fee is determined by Prop. Mgt or unless an alternative monthly contribution is determined in terms of Section H or Schedules 16 and 17 of the Outdoor Advertising and Signage By-law.	366.58	417.90	y	387.81	442.10
2.2	Community, charity and non-profit billboards > 4.5m ² to 18 m ² max. per side, Including sponsored road traffic projects and signs on street furniture.		Note 7: To qualify for the tariffs below, the requirement in Schedule 17 for a NPB sign to display, the name of the the NPB must be shown at 300mm letter height, failing which the tariff in 2.4 will be applied.					
2.2.1.a	Scrutiny and Assessment Fees: minimum control area	per m ²	Minimum R262.10 (incl. VAT)	17.63	20.10	y	18.60	21.20
2.2.1.b	Scrutiny and Assessment Fees: partial control area	per m ²	Minimum R425.00 (incl. VAT)	37.63	42.90	y	39.82	45.40
2.2.1.c	Scrutiny and Assessment Fees: maximum control area	per m ²	Minimum R566.80 (incl. VAT)	59.91	68.30	y	63.42	72.30

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2.2.2.a	Monitoring and Control Fee : minimum control area	per m ²	Payable before issuing of approval	96.40	109.90	y	102.02	116.30
2.2.2.b	Monitoring and Control Fee : partial control area	per m ²	Payable before issuing of approval	197.28	224.90	y	208.68	237.90
2.2.2.c	Monitoring and Control Fee : maximum control area	per m ²	Payable before issuing of approval	380.53	433.80	y	402.63	459.00
2.2.3.a	Encroachment Concession Fees: adjacent site: min control area	per m ² /p a	Minimum R70.70 (incl. VAT)	155.18	176.90	y	164.21	187.20
2.2.3.b	Encroachment Concession Fees: adjacent site: partial control area	per m ² /p a	Minimum R141.70 (incl. VAT)	220.79	251.70	y	233.60	266.30
2.2.3.c	Encroachment Concession Fees: adjacent site: max control area	per m ² /p a	Minimum R212.60 (incl. VAT)	310.26	353.70	y	328.25	374.20
2.2.4.a	Encroachment Concession Fees: third party advertising : min control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	183.25	208.90	y	193.86	221.00
2.2.4.b	Encroachment Concession Fees: third party advertising : partial control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	274.91	313.40	y	298.33	340.10
2.2.4.c	Encroachment Concession Fees: third Party advertising : max control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	366.58	417.90	y	387.81	442.10
2.3	General 1st party signs not specified elsewhere up to 0.2m ² advertising area including home industry signs (for permitted home industries only). The number of 0.2m ² signs per erf may be limited in terms of Section 5 of the Outdoor Advertising and Signage By-law.			No Charge	No Charge	y	No Charge	No Charge

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2.4	General signage, Flat signs and Billboard Plans: as well as - general outdoor advertising not specified elsewhere' roof and wall signs, on verandas and balconies freestanding signs, fences - sky signs - projecting signs and under awning signs - murals with commercial content/advertising words, logo, symbols etc - signs for residential land use (eg guesthouses) - other services (eg creches) - custom made, aerial signs and cut out signs measured by length x width - window signs - Development boards/ construction site signs >3months approval. - on premises prop.marketing sign> 0.2m²		Development boards and construction site signs and scaffold wraps with a display period of more than 3 months are included in this category. <u>Note 8:</u> Monitoring & Control fee for 3rd party construction site signage, scaffolding wraps will be 50% of the section 2.4 tariff/m² per annum of display (Minimum Monitoring and Control fee of 1 year.). <u>Note 9:</u> NPB signs (category 2.1 above) and NPB billboards (category 2.2 above) which do not display the required 200mm or 300mm letter height as the tariffs stipulate, will be charged these 2.4 General fees, and the difference in fees may be billed retrospectively for failure to implement the NPB name display at the required size.					691
			<u>Note 10:</u> The 'unit' calculation is to be applied per advertising face (ie. total m²) or in the case of cut-outs or custom shape is applied to height x width and not on individual elements.					
2.4.1.a	Scrutiny and Assessment Fees: locality bound: min control area	per m²	Minimum - R377.40 (incl. VAT)	16.40	18.70	y	17.28	19.70
2.4.1.b	Scrutiny and Assessment Fees: locality bound: part control area	per m²	Minimum - R607.70 (incl. VAT)	38.68	44.10	y	40.88	46.60
2.4.1.c	Scrutiny and Assessment Fees: locality bound: max control area	per m²	Minimum - R810.30 (incl. VAT)	62.46	71.20	y	66.14	75.40
2.4.2.a	Scrutiny and Assessment Fees : third Party : min control area	per m²	Minimum - R1031.20 (incl. VAT)	64.82	73.90	y	68.60	78.20

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2.4.2.b	Scrutiny and Assessment Fees : third Party : partial control area	per m ²	Minimum - R1252.10 (incl. VAT)	88.16	100.50	y	93.33	106.40
2.4.2.c	Scrutiny and Assessment Fees : third Party : max control area	per m ²	Minimum - R1472.90 (incl. VAT)	109.12	124.40	y	115.44	131.60
2.4.3.a	Monitoring and Control Fee : Minimum control area : Third Party	per m ²	Payable before issuing of approval	102.81	117.20	y	108.77	124.00
2.4.3.b	Monitoring and Control Fee : Partial control area : Third Party	per m ²	Payable before issuing of approval	205.53	234.30	y	217.37	247.80
2.4.3.c	Monitoring and Control Fee : Maximum control area : Third Party	per m ²	Payable before issuing of approval	380.53	433.80	y	402.63	459.00
2.4.4.a	Encroachment Concession Fees: 1st Party on adjacent site: min control area	per m ² /p a	Minimum R101.30 (incl. VAT)	183.86	209.60	y	194.47	221.70
2.4.4.b	Encroachment Concession Fees: 1st Party on adjacent site: partial control area	per m ² /p a	Minimum R202.60 (incl. VAT)	274.91	313.40	y	298.33	340.10
2.4.4.c	Encroachment Concession Fees: 1st Party on adjacent site: max control area	per m ² /p a	Minimum R294.70 (incl. VAT)	366.58	417.90	y	387.81	442.10
2.4.5.a	Encroachment Concession Fees: third party advertising : min control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	183.86	209.60	y	194.47	221.70
2.4.5.b	Encroachment Concession Fees: third party advertising : partial control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	274.91	313.40	y	290.79	331.50
2.4.5.c	Encroachment Concession Fees: third party advertising : max control area	per m ² /per month	Unless a higher fee is determined by the Prop. Mgt or unless an alternative monthly contribution is determined by public competition.	366.58	417.90	y	387.81	442.10

692

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3	<u>SPECIAL SIGNAGE TYPES - OUTDOOR ADVERTISING SIGNAGE PLAN FEES</u>							
	Temporary signs (this will include any sign type which has a temporary display period of 14 days or up to 3 months with specific permission, and includes banners, flags, balloons and container signs) and - Development boards/ construction site signs up to 3months approval but excludes general 3rd party advertising signs catered for in 2.4 above. (NOTE - for display of any of these Signs for longer than 3 months, see 2.4 above)		Temporary signs on council land shall be limited to non-profit (NPB), community, cultural or sports events only (including sports events hosted by other entities which are free and accessible by the general public. Note 11 : Signs for purely commercial events, ie. promotions, marketing, launching of products & services, etc. will not be permitted on municipal property. Third party banners not relating to a NPB event at a specific location or not relating to events catered for in 3.1.1 are not permitted on municipal property.					
			Estate agents/ property marketing signs on the premises being marketed and which are bigger than 400mm x 500mm, will be charged in terms of this category per 3 month period. Development boards and construction site signs with a display period of less than 3 months are included in this category. Accumulative display time will be taken into account, and tariff 2.4 will be applied when 3 month period has been exceeded. Temporary third party signs displayed for >1 month and are cumulatively bigger than 54m² must pay 50% of the Monitoring and Control fee set out in 2.4 above.					693

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.1	Banners on City land		Note 12 : If waiver for longer than 14 days is granted, additional full tariff will be charged for each additional 2-weeks or part thereof. Note 13 : PURELY COMMERCIAL 3RD PARTY BANNERS ARE NOT PERMITTED					
3.1.1	NPB event, campaign and expo on City Events banner frames on municipal light poles		Maximum 5% sponsor's logo					
a.	Annual encroachment fee; operator/rigger registration	per operator	Authorised and approved operator only, per annum	823.68	939.00	y	871.40	993.40
b.	Expo banners on city light poles, (expos not hosted or co-hosted by NPB)	per banner bracket site	See 1.6 for additional waiver fee for Expo's. Applicable per 14 day period.	91.58	104.40	y	96.93	110.50
c.	City-hosted event display Monitoring & Control Fee/ permit	per banner	Applicable per 14 day period	No Charge	No Charge	y	No Charge	No Charge
d.	Other NPB events and campaigns	per banner	Note 14: Expo's are not permitted in terms of Schedule 10 of the Outdoor Advertising and Signage By-law except if a waiver is granted i.t.o Section D11 of the Outdoor Advertising and Signage By-law, or if within 5m of the venue boundary as a 1st Party General Sign . Commercial advertising is not permitted except where it is the sponsor of an event, campaign or project) Note 15: These tariffs for advertising by sponsors at a permitted event are over and above any other departmental tariffs and these are the only tariffs that permit signage display to be applied for. Applicable per 14 day period.	43.33	49.40	y	45.79	52.20

694

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.1.2	C.I.D. banner on City pole							
a.	C.I.D. banner on City pole with no commercial sponsors	per banner	Line Dept permission required	No Charge	No Charge	y	No Charge	No Charge
b.	C.I.D. banner on City pole with max. 5% commercial sponsors content	NPB masterplan	Line Dept permission required	247.98	282.70	y	262.37	299.10
3.1.3	NPB banners on <u>Designated</u> City- tied-banner sites							
a.	NPB banners on <u>Designated</u> City- tied-banner sites 5% commercial content / 14 days	per m ²	Maximum 5% commercial content / 14 days	14.65	16.70	y	15.53	17.70
b.	NPB banners on <u>Designated</u> City- tied-banner sites More than 5% commercial content / 14 days	per m ²	More than 5% commercial content / 14 days	20.88	23.80	y	22.11	25.20
3.1.4	Other NPB Banners: Max 5% commercial content							
a.	NPB banner < 3m ² : Locality bound (1st party/at event venue)	per m ²	Maximum 5% commercial content / 14 days	No Charge	No Charge	y	No Charge	No Charge
b.	NPB banner > 3m ² : Locality bound (1st party/at event venue)	per m ²	Maximum 5% commercial content / 14 days	14.65	16.70	y	15.53	17.70
c.	NPB banner: 3rd Party (remote from venue)	per m ²	Maximum 5% commercial content / 14 days	20.88	23.80	y	22.11	25.20
3.1.5	Other NPB banners: More than 5% commercial content							
a.	NPB Locality bound banner, including sponsor's advertisements (1st party/at event venue)	per m ²	> 5 % commercial content. Size of banners determined i.t.o. Outdoor Advertising and Signage By-law / 14 days	20.88	23.80	y	22.11	25.20
b.	NPB 3rd Party banner, including sponsor's advertisements (remote from venue)	per m ²	Up to a maximum of 5 % commercial content. Size of banners determined i.t.o. Outdoor Advertising and Signage By-law / 14 days	31.58	36.00	y	33.42	38.10
3.2	1st Party banner on commercial premises < 3m ²		Display period max 14 days	No charge	No charge	y	No charge	No charge

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	each m ² > 3m ²	per m ²	Display period max 14 days	38.68	44.10	y	40.88	46.60
3.3	NPB events; Flags, if more than 3 flag Signs, balloons up to 3m ² total advert area; aerial signs bigger than 3m ² total advert area	NPB Event Signage Plan	Display period max 10 days and for up to 10 signs. For more than 10 signs or more than 10 days see commercial and NPB master plan fee in 1.2 or 3.10.	247.98	282.70	y	262.37	299.10
3.4	1st Party commercial events; Flags, if more than 3 flag Signs, balloons up to 3m ² total advert area; aerial signs bigger than 3m ² total advert area	Event Signage Plan	e.g. sale, new store opening, tyre specials	823.68	939.00	y	871.40	993.40
3.5	Temporary Campaign and Event Posters; I.t.o. Schedule 11. 3. of the Outdoor Advertising and Signage By-law, a max of 2000 posters for an event or campaign are permitted to be displayed in the City.		Note 16: All posters are limited to community, cultural (including all theatre productions/art exhibitions), or sports events/fundraising and community campaigns only. Other events and campaigns for commercial purposes (other than concert-tour performances and expo's) are not permitted (e.g. <u>the City does not allow</u> - Film releases; CD launches; shopping centre 'centrecourt' promotional events hosted by the centre, Cavendish Square "Win A Boat" Competition; Guitar For Dummies; Alliance Francais; Private Colleges "Open Days"; Motivational Speakers, e.g. Alpha Mind Power; "work from home"; "herbalife", computer/business ideas; sales, in-store promotions, private training; product launches, private or commercial openings & parties, daily/weekly/occasional performances (DJ's/raves) at private clubs					

969

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
			and restaurants, etc), Sponsor-named community events (e.g. SAPPI Horse Trials, Argus Cycle Tour (Cat 1 & 2) are not deemed to be 'trade name', as the event is not related to the sponsors core business - (e.g. Homemaker's Fair is trade org. Cat. 3). Note 17: The venue does not determine the category of posters, eg. where a commercial event organised by private profit-making entities is held at a non-profit body's premises - the host determines the category.					
3.5.1.a	Category 1. Posters - non profit & community events and campaigns, where - (i) the host or campaign organiser is a Non- Profit Body, or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue. REFUNDABLE Note that commercial sponsors' logo/ message is limited to a MAX of 5% of Poster area in this Category.		E.g., but not limited to: - school/ church events; craft markets on public land; community chest festival; municipal events; lotto events; university rags; Kirstenbosch events; blood transfusion services; sponsored community sports events (e.g. Horse trials, cycle tour, volleyball challenge, street luge; motor races; golf days); university and community theatre productions and local performances; St Lukes Hospice fete; Philharmonic Choir. Note 18: Bar and restaurant performances and parties, and other private parties do not qualify for poster permission.					697
i	Monitoring and Control Fees	Up to A3		1.20		n	1.30	
ii	Monitoring and Control Fees	Up to A2		2.30		n	2.40	
iii	Monitoring and Control Fees	> A2 (Posters up to max 0,9m ²)		6.40		n	6.80	

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.5.1.b	Category 1. Posters - non profit & community events and campaigns, where - (i) the host or campaign organiser is a Non- Profit Body, or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue. REFUNDABLE Note that commercial sponsors' logo/ message is limited to a MAX of 5% of Poster area in this Category.							
i	Monitoring and Control Fees	Up to A3		No Charge	No Charge	y	No Charge	No Charge
ii	Monitoring and Control Fees	Up to A2		3.33	3.80	y	3.51	4.00
iii	Monitoring and Control Fees	> A2 (Posters up to max 0,9m ²)		7.63	8.70	y	8.07	9.20
3.5.2.a	Category 2. Posters - non profit and community events and campaigns where - (i) the host or campaign organiser is a Non-Profit Body; or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue with commercial advertising up to a maximum of 10% of the poster area: REFUNDABLE		All of the above examples, but with sponsors logos/commercial advertising of between 5 - 10%.					868
i	Monitoring and Control Fees: third party advertising	Up to A3		6.80		n	7.20	
ii	Monitoring and Control Fees: third party advertising	Up to A2		13.60		n	14.40	
iii	Monitoring and Control Fees: third party advertising	> A2 (Posters up to max 0,9m ²)		13.60		n	14.40	

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.5.2.b	Category 2. Posters - non profit and community events and campaigns where - (i) the host or campaign organiser is a Non-Profit Body; or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue with commercial advertising up to a maximum of 10% of poster area: NOT REFUNDABLE							
i	Monitoring and Control Fees: third party advertising	Up to A3		7.63	8.70	y	8.07	9.20
ii	Monitoring and Control Fees: third party advertising	Up to A2		15.18	17.30	y	16.14	18.40
iii	Monitoring and Control Fees: third party advertising	> A2 (Posters up to max 0,9m ²)		31.75	36.20	y	33.60	38.30
3.5.3.a	Category 3. Posters - International performances, expo's and temporary non-profit body advertisements for campaigns and forthcoming events with 10% - 20% commercial sponsors' content: REFUNDABLE: Where the host or organiser is NOT a Non-Profit Body and the event or campaign is - (i) a trade expo (exposition, trade exhibition, consumer show, trade fair or trade show) open to the general public; (ii) for an international entertainer or performer live or "in concert", or (iii) primarily for a Non-Profit purpose (i.e fundraising or awareness raising) or relates to a sport, the arts, education, health or culture, despite the display of that poster being of a secondary commercial nature.		E.g. Homemakers Fair; Expo's (ie. trade to public); International Touring Concerts; Trade Fairs Note 19 : Commercial sales (ie. clothing factory expo) and promotions do not qualify for poster permission.					669

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
i	Monitoring and Control Fees	Up to A3		14.70		n	15.50	
ii	Monitoring and Control Fees	Up to A2		14.70		n	15.50	
iii	Monitoring and Control Fees	> A2 (Posters up to max 0,9m ²)		14.70		n	15.50	
3.5.3.b	Category 3. Posters - International performances, expo's and temporary non-profit body advertisements for campaigns and forthcoming events with 10% - 20% commercial sponsors' content: NOT REFUNDABLE: Where the host or organiser is NOT a Non-Profit Body and the event or campaign is - (i) a trade expo (exposition, trade exhibition, consumer show, trade fair or trade show) open to the general public; (ii) for an international entertainer or performer live or "in concert", or (iii) primarily for a Non-Profit purpose (i.e fundraising or awareness raising) or relates to a sport, the arts, education, health or culture, despite the display of that poster being of a secondary commercial nature.							700
i	Monitoring and Control Fees	Up to A3		14.65	16.70	y	15.53	17.70
ii	Monitoring and Control Fees	Up to A2		29.47	33.60	y	31.23	35.60
iii	Monitoring and Control Fees	> A2 (Posters up to max 0,9m ²)		44.65	50.90	y	47.19	53.80

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.5.4	Category 4 – Special Permits		Up front approval/No charge for any of the above (Cat 1-3) posters on the City's designated Poster Pillars. Display period is deemed to be the time since pasting of posters until the Municipality or its agents cleans the pillars, notwithstanding when the event is taking place. The municipality cannot be held liable should posters be defaced or removed by other parties. Exclusion zones for posters will be designated in areas where the poster pillars have been erected.					
3.5.5	Extension or waiver of display period for Category 1, 2 and 3 posters - additional NON REFUNDABLE	per poster	Extension or waiver of the permitted display period stated in point 10 of Schedule 11 of OABL, but for City or Government hosted events, this fee is not applicable.	0.88	1.00	y	0.96	1.10
3.6	Estate Agents and Property Marketing signs: Annual Application Fee. NOTE: Each agency must register all agents/auctioneers in a company, and provide the City with the full names of the agency and agents/auction company and auctioneers. - Only 6 permit stickers will be issued per Agent/ Auctioneer.	per (each agent /auctioneer) in a branch / per annum.	The Application Fee is payable annually together with a Monitoring & Control Fee as indicated in 3.6.1. Applicants to furnish full registration details. In the event that removal charges are levied during the year for estate agents/property marketing boards which contravene any provision of the Outdoor Advertising and Signage By-law, approval may be withdrawn in terms of Section 45 and new stickers for permission to display may be withheld (ie. permission to display such signage may be withdrawn) until all outstanding levied fees have been paid.	647.28	737.90	y	684.82	780.70
				701				

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
			Note 20: That, in terms of section (h) of the outdoor advertising and signage by-law, no directional permit sticker is required for a 0,2m ² property marketing sign displayed on the premises being marketed. any on-premises boards bigger than 0,2m ² will pay the tariff under tariff 2.4 above. however, directional boards - not on the premises being marketed - require the following fees to be paid:					
3.6.1	Estate Agents and Property Marketing Directional Board Permit: Monitoring and Control Fee (Annual Fee) PER AGENT/AUCTIONEER for "permission to display directional boards"	per sheet of 6 Directional permit stickers	Each sticker must be displayed on any directional board for the duration of the year and any faded/damaged stickers may be replaced only on production of faded/damaged stickers, at no extra cost. In the event that removal charges are levied during the year for estate agents/property marketing boards which contravene any provision of the Outdoor Advertising and Signage By-law, approval may be withdrawn in terms of Section 45 and new stickers for permission to display may be withheld (ie. permission to display such signage may be withdrawn) until all outstanding levied fees have been paid.	774.12	882.50	y	819.04	933.70

702

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.6.2	Private Sellers of properties where no agents are involved. Where the registered owner of a property markets/shows the property concerned. Also for 'consultant-supplied' "no-commission/private sale" directional boards - MAY NOT BE displayed in conjunction with any other agents directional boards.	per sheet of 3 Directional permit stickers	Each sticker must be displayed on any directional board for the property concerned until the property has been sold. The permit shall be for a period of three months only. If the property is not sold within three months then new permit stickers must be applied for. The permit stickers are not transferable. Any faded/damaged stickers may be replaced only on production of faded/damaged stickers, at no extra cost. In the event that removal charges are levied during the permit period for contravention of any provision of the Outdoor Advertising and Signage By-law, approval may be withdrawn in terms of Section 45 and new stickers for permission to display may be withheld. The standard conditions pertaining to the display of estate agency sign boards also apply to private sellers.	198.42	226.20	y	209.91	239.30
3.7	Newspaper Registration Fee	per newspaper per annum		647.28	737.90	y	684.82	780.70
3.7.1	Newspaper point of sale/display masterplan	per newspaper group	Upon registration, all Newspaper Groups are to provide the City with a map of all points of sale/display (i.t.o Schedule 9, point 6)	774.12	882.50	y	819.04	933.70
3.8	Deposit Estate Agents boards & Newspaper headline posters	per branch/newspaper	Deposit refundable LESS charges deducted-embargoed when deposit depleted until repaid	No Charge	No Charge	n	No Charge	No Charge
3.9	Other Temporary Signs not specified above		Including Development boards, Property Marketing signs > 0.2m², Contractor's boards (eg. painters, roof maintenance, fencing, etc), Container Signs, Transit Signs, Inflatable Signs etc.					

703

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.9.1.a.	Scrutiny and Assessment Fees: locality bound: min control area, and for commercial portion of NPB sign	per m ²	Minimum R262.10 (incl. VAT) with a display period up to 14 days and less than 3 m ² OR Minimum R524.20 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	16.40	18.70	y	17.28	19.70
3.9.1.b.	Scrutiny and Assessment Fees: locality bound: part control area, and for commercial portion of NPB sign	per m ²	Minimum R425.00 (incl. VAT) with a display period up to 14 days and less than 3 m ² OR Minimum R850.10 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	38.68	44.10	y	40.88	46.60
3.9.1.c.	Scrutiny and Assessment Fees: locality bound: max control area, and for commercial portion of NPB sign	per m ²	Minimum R566.80 (incl. VAT) excl with a display period up to 14 days and less than 3 m ² OR Minimum R1133.50 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	62.19	70.90	y	65.79	75.00
3.9.2.a	Scrutiny and Assessment Fees : third party : min control area, and for commercial portion of NPB sign	per m ²	Minimum R722.50 (incl. VAT) with a display period up to 14 days and less than 3 m ² OR Minimum R1445.20 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	62.19	70.90	y	65.79	75.00
3.9.2.b	Scrutiny and Assessment Fees : third party : partial control area, and for commercial portion of NPB sign	per m ²	Minimum R878.50 (incl. VAT) with a display period up to 14 days and less than 3 m ² OR Minimum R1757.00 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	84.65	96.50	y	89.30	101.80
3.9.2.c	Scrutiny and Assessment Fees : third party : max control area, and for commercial portion of NPB sign	per m ²	Minimum R1034.30 (incl. VAT) with a display period up to 14 days and less than 3 m ² OR Minimum R2068.70 (incl. VAT) with a display period 15 days to 3 months and up to/or bigger than 3 m ²	109.12	124.40	y	115.44	131.60
3.9.3.a	Monitoring and Control Fee : minimum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.9.3.b	Monitoring and Control Fee : partial control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.9.3.c	Monitoring and Control Fee : maximum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.9.4.a	Encroachment Concession Fee: min control area	per m ² p.a.	Minimum included in scrutiny fee					
3.9.4.b	Encroachment Concession Fee: partial control area	per m ² p.a.	Minimum included in scrutiny fee					
3.9.4.c	Encroachment Concession Fee: max control area	per m ² p.a.	Minimum included in scrutiny fee					
3.9.5.a	Encroachment Concession Fee: third party : min control area	per m ² /per month	Unless a higher fee is determined by Municipal Property Branch or unless an alternative monthly contribution is determined by public competition. Temporary signs and container signs on Municipal Property shall be limited to community, cultural or sports events only.	See remarks	See remarks	y	See remarks	See remarks
3.9.5.b	Encroachment Concession Fee: third party : partial control area	per m ² /per month	Unless a higher fee is determined by Municipal Property Branch or unless an alternative monthly contribution is determined by public competition. Temporary signs and container signs on Municipal Property shall be limited to community, cultural or sports events only.	See remarks	See remarks	y	See remarks	705 See remarks
3.9.5.c	Encroachment Concession Fee: third party : max control area	per m ² /per month	Unless a higher fee is determined by Municipal Property Branch or unless an alternative monthly contribution is determined by public competition. Temporary signs and container signs on Municipal Property shall be limited to community, cultural or sports events only.	See remarks	See remarks	y	See remarks	See remarks

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.10	Non-Profit Body Event Signage Plan (for other Event Signage Plans see 1.1)	per application	For Non profit, Community/Sports events only. In the case of multiple temporary signs for a non-profit event, the Director may impose this alternative tariff to the Signage Event masterplan (This applies only to those events hosted by registered NPB's. Where hosts of such events are not registered NPB's , eg. Daily Voice Beach Soccer, charges i.t.o. Section 1.2 shall apply).	247.98	282.70	y	262.37	299.10
3.11	Projected/ Laser signage (fees for the projection area)							
3.11.1.a	Scrutiny and Assessment Fees: locality bound: min control area	per m ²	Minimum R298.80 (incl. VAT)	19.12	21.80	y	20.18	23.00
3.11.1.b	Scrutiny and Assessment Fees: locality bound: part control area	per m ²	Minimum R484.60 (incl. VAT)	46.93	53.50	y	49.56	56.50
3.11.1.c	Scrutiny and Assessment Fees: locality bound: max control area	per m ²	Minimum R646.10 (incl. VAT)	76.49	87.20	y	80.88	92.20
3.11.2.a	Scrutiny and Assessment Fees : third party : min control area	per m ²	Minimum R823.90 (incl. VAT)	76.49	87.20	y	80.88	92.20
3.11.2.b	Scrutiny and Assessment Fees : third party : partial control area	per m ²	Minimum R1001.40 (incl. VAT)	104.47	119.10	y	110.53	126.00
3.11.2.c	Scrutiny and Assessment Fees : third party : max control area	per m ²	Minimum R1179.10 (incl. VAT)	133.95	152.70	y	141.67	161.50
3.11.3.a	Monitoring and Control Fee : minimum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.11.3.b	Monitoring and Control Fee : partial control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.11.3.c	Monitoring and Control Fee : maximum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.11.4.a	Encroachment Concession Fees: adjacent site: min control area	per m ² /p a	Minimum R88.90 (incl. VAT)	191.49	218.30	y	202.63	231.00
3.11.4.b	Encroachment Concession Fees: adjacent site: partial control area	per m ² /p a	Minimum R177.60 (incl. VAT)	273.25	311.50	y	289.12	329.60

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.11.4.c	Encroachment Concession Fees: adjacent site: max control area	per m ² /p a	Minimum R266.50 (incl. VAT)	383.07	436.70	y	405.26	462.00
3.11.5.a	Encroachment Concession Fees: third party advertising : min control area	per m ² /per month	Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined by public competition.	226.32	258.00	y	239.39	272.90
3.11.5.b	Encroachment Concession Fees: third party advertising : partial control area	per m ² /per month	Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined by public competition.	338.77	386.20	y	358.42	408.60
3.11.5.c	Encroachment Concession Fees: third party advertising : max control area	per m ² /per month	Unless a higher fee is determined by the Property Mgt or unless an alternative monthly contribution is determined by public competition.	452.63	516.00	y	478.86	545.90
3.12	Planting/ organic and landscaped signs							
3.12.1.a	Scrutiny and Assessment Fees: locality bound: min control area	per m ²	Minimum R262.00 (incl. VAT)	16.40	18.70	y	17.28	19.70
3.12.1.b	Scrutiny and Assessment Fees: locality bound: part control area	per m ²	Minimum R425.00 (incl. VAT)	38.68	44.10	y	40.88	46.60
3.12.1.c	Scrutiny and Assessment Fees: locality bound: max control area	per m ²	Minimum R566.80 (incl. VAT)	62.19	70.90	y	65.79	75.00
3.12.2.a	Scrutiny and Assessment Fees : third party : min control area	per m ²	Minimum R722.50 (incl. VAT)	62.19	70.90	y	65.79	75.00
3.12.2.b	Scrutiny and Assessment Fees : third party : partial control area	per m ²	Minimum R878.50 (incl. VAT)	84.65	96.50	y	89.47	102.00
3.12.2.c	Scrutiny and Assessment Fees : third party : max control area	per m ²	Minimum R1034.30 (incl. VAT)	109.12	124.40	y	115.44	131.60

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.12.3.a	Monitoring and Control Fee : minimum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.12.3.b	Monitoring and Control Fee : partial control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.12.3.c	Monitoring and Control Fee : maximum control area : third party	per m ² if > 4.5m ²	Included in scrutiny fee.					
3.12.4.a	Encroachment Concession Fees: adjacent site: min control area	per m ² /p a	Minimum R78.00 (incl. VAT)	155.18	176.90	y	164.21	187.20
3.12.4.b	Encroachment Concession Fees: adjacent site: partial control area	per m ² /p a	Minimum R155.80 (incl. VAT)	220.79	251.70	y	233.60	266.30
3.12.4.c	Encroachment Concession Fees: adjacent site: max control area	per m ² /p a	Minimum R233.80 (incl. VAT)	310.26	353.70	y	328.16	374.10
3.12.5.a	Encroachment Concession Fees: third party advertising : min control area	per m ² /per month	Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined by public competition.	183.25	208.90	y	193.86	221.00
3.12.5.b	Encroachment Concession Fees: third party advertising : partial control area	per m ² /per month	Unless a higher fee is determined by the Property Mgt or unless an alternative monthly contribution is determined by public competition.	281.93	321.40	y	298.33	340.10
3.12.5.c	Encroachment Concession Fees: third party advertising : max control area	per m ² /per month	Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined by public competition.	366.58	417.90	y	387.81	442.10
3.13	Signs on street furniture							
3.13.1	Sponsors Logo or Quick Response (QR) Codes (or similar) on city land/ furniture or sign		Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined in terms of Section H or Schedules 16 and 17 of the Outdoor Advertising and Signage By-law.					
(a)		per 12 month period per logo or QR Code	Size of logo or Quick Reponse (QR) code to be decided by E&HM Branch. Application to be submitted in the form of master plan.	31.58	36.00	y	33.42	38.10

708

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(b)		NPB master plan fee for (i) above		247.98	282.70	y	262.37	299.10
3.13.2	Advertising on Beach Umbrellas (or other display device).		Either tariffs 3.13.2 a. and c. or 3.13.2 b. and c. are payable. Beach umbrella (or other) permits issued by the line dept e.g. Sports and Recreation Branch enables permit holders to apply to ERMD office for permission to put advertising on the umbrellas (or other). The permit allows 100 beach umbrellas per site. Only the permit holders may make application (sign the forms) for branding on umbrellas.					
a.	Scrutiny and assessment fee -Beach Umbrella (or other display device) Master Plan , for up to a cumulative 1m ² branded panels per umbrella or advertising/device.	per permit (max.100 umbrellas per site/permit)		247.98	282.70	y	262.37	299.10
b.	Scrutiny and assessment fee - Beach Umbrella (or other display device) commercial Master Plan , for up to a cumulative 2m ² branded panels per umbrella or advertising/device.	per permit (max. 100 umbrellas per site/permit)	Tariff 1.2 applies - commercial signage masterplan				See remarks	709 See remarks
c.	Encroachment Fee - commercially branded beach umbrella (or other device) per unit	per 1m ² on device/ umbrella unit		31.58	36.00	y	33.42	38.10
3.13.3	Advertising along the City's official Fanwalk		Advertising on municipal property, furniture and structures be charged for based on the number of signs and master plan - SEE individual fee per sign type in the Fan walk signage materplan at Media City). Commercial and NPB fees are charged separately.					

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
a. (i)	NPB fanwalk event with commercial advertising master plan	per application		247.98	282.70	y	262.37	299.10
(ii)	Scrutiny & assessment fee: remote from venue	per m ² /sign	Fanwalk runs through an area of maximum control therefore only one tariff applies	31.58	36.00	y	33.42	38.10
b. (i)	Commercial fanwalk event master plan	per application		823.68	939.00	y	871.40	993.40
(ii)	Scrutiny & assessment fee: third party - on fanwalk & remote from venue	per m ² /sign	Fanwalk runs through an area of maximum control therefore only one tariff applies	109.12	124.40	y	115.44	131.60
3.13.4	All other Signs on street furniture							
a	Signs on street furniture Scrutiny and Assessment Fees	per sign		289.04	329.50	y	305.79	348.60
b.i	Encroachment Concession Fees: adjacent site: min control area	per month	Payable bi-annually	183.25	208.90	y	193.86	221.00
b.ii	Encroachment Concession Fees: adjacent site: partial control area	per month	Payable bi-annually	274.91	313.40	y	290.79	331.50
b.iii	Encroachment Concession Fees: adjacent site: max control area	per month	Payable bi-annually	366.58	417.90	y	387.81	442.10
c.i	Encroachment Concession Fees: third party advertising : min control area	per m ² /per month	Unless a higher fee is determined by Property Mgt or unless an alternative monthly contribution is determined by public competition.	183.25	208.90	y	193.86	221.00
c.ii	Encroachment Concession Fees: third party advertising : partial control area	per m ² /per month	Unless a higher fee is determined by the Property Mgt or unless an alternative monthly contribution is determined by public competition.	274.91	313.40	y	290.79	331.50

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
c.iii	Encroachment Concession Fees: third party advertising : max control area	per m ² /per month	Unless a higher fee is determined by the Property Mgt or unless an alternative monthly contribution is determined by public competition.	366.58	417.90	y	387.81	442.10
3.14	Loose portable signs							
3.14.1	Scrutiny and Assessment Fees	per sign	Application for this sign type of sign is renewable annually.	169.12	192.80	y	178.86	203.90
3.14.2	Encroachment Concession Fees	per month	These fees are paid 12 months in advance on receipt of an invoice.	183.25	208.90	y	193.86	221.00
4	<u>SIGNAGE REMOVAL FEES AND CHARGES</u>		Sign may only be recovered on proof of payment of removal Fee					
4.1	Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (UNPASTED)		For unauthorised signs < 1m ² and estate agent signs up to 400mm x 500mm					711
4.1.1	Removal Fees: minimum, partial & maximum control area	per sign	100% surcharge for unregistered estate agents and newspaper groups	310.09	353.50	y	328.07	374.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
4.2	Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company venue product charge for removal of Estate Agents boards and newspaper headline posters: PASTED		For unauthorised signs < 1m ² and estate agent signs up to 400mm x 500mm					
4.2.1	Removal Fees: minimum, partial & maximum control area	per sign	100% surcharge for unregistered estate agents and newspaper groups	445.18	507.50	y	470.96	536.90
4.3	Charge for removal of other unauthorised advertising sign/poster/banner/commercial flag/balloon per sq metre advertising area (separate from any fine which may be imposed by the Courts), including loose portables, transits, estate agents boards bigger than 400mm x 500mm etc.		For unauthorised signs > 1m ² and estate agents signs bigger than 400mm x 500mm					712
4.3.1	Removal Fees: minimum, partial & maximum control area	per m ²	Minimum charge R654.60 (incl. VAT)	310.09	353.50	y	328.07	374.00
4.3.2	Removal of affixing or mounting, additional fee	minimum per device	<u>Note 21:</u> This fee is additional to the m ² fee and is for removal affected by structure affixing mechanism incl. bolts/chain, wheel/ lock, gooseneck, foundations, poles etc. <u>Note 22:</u> This is a minimum fee, alternatively billed at cost recovery per contractors charge, whichever is the higher amount.	445.18	507.50	y	470.96	536.90
4.4	Saturday surcharge for all removals			Plus 50%	Plus 50%	y	Plus 50%	Plus 50%
4.5	Sunday surcharge for all removals			Plus 100%	Plus 100%	y	Plus 100%	Plus 100%

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
4.6	Removal of election posters		This fee only applies to election posters removed during official/general election periods (25% of general removal fee). Outside of election periods the general removal fee 4.1 - 4.5 above will apply.					
4.6.1	Removal Fees: minimum, partial & maximum control area	per poster	Unpasted	77.54	88.40	y	82.02	93.50
4.6.2	Removal Fees: minimum, partial & maximum control area	per poster	Pasted	111.32	126.90	y	117.81	134.30

713

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	Fauna Management: City Wide							
1.1	Call out fee (Professional services and transport)	per hour	Call out fee if greater than 500 meters from a City Reserve and subject to resource availability, ie. professional services and transport. No fee will be charged for collection of species of conservation concern.	105.26	120.00	y	131.58	150.00
2	Hire of trap	per week		201.75	230.00	y	219.30	250.00
3	Permissible Commercial Activity Conservation Fee: (Payable Over and Above the Daily Entry Fee) All Reserves		Film shoots, weddings, anniversaries, concerts and other social events. Subject to the reserve management plan and Film & Events Policy. See Events and Filming tariffs					
3.1	Activity involving 1 - 9 people	Per day		100.88	115.00	y	114.04	130.00
3.2	Activity involving 10 - 20 people	Per day		245.61	280.00	y	263.16	300.00
3.4	Activity involving more than 20 people	Per day	Note: groups above 20 people - must buy further bundles as per 3.1 & 3.2 above					
4	Hiring of marquee: Helderberg Nature Reserve							
4.1	Hiring of marquee tent	Per day		3 684.21	4 200.00	y	3 684.21	4 200.00
5	Daily Entry : Tygerberg, Rietvlei and Blaauwberg (Eerstesteen) Nature Reserves unless otherwise stated							714
5.1	Adults 18 years of age and older	per day		11.40	13.00	y	11.40	13.00
5.2	Children 3 years to 17 years of age	per day		5.70	6.50	y	5.70	6.50
5.3	Children under the age of 3	per day		No charge	No charge	y	No charge	No charge
5.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	per day		5.70	6.50	y	5.70	6.50
5.5	Student with valid student card	per day		5.70	6.50	y	5.70	6.50
	Daily Entry : Helderberg Reserve							
5.6	Adults 18 years of age and older	per day		13.16	15.00	y	17.54	20.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
5.7	Children 3 years to 17 years of age	per day		6.14	7.00	y	8.77	10.00
5.8	Children under the age of 3	per day		No charge	No charge	y	No charge	No charge
5.9	Senior citizen / Pensioner (60 years of age and older proof of identification required)	per day		6.14	7.00	y	8.77	10.00
5.10	Student with valid student card	per day		6.14	7.00	y	8.77	10.00
6	<u>Daily Entry : False Bay Nature Reserve (Rondevlei)</u>							
6.1	Adults 18 years of age and older	per day		10.53	12.00	y	10.53	12.00
6.2	Children 3 years to 17 years of age	per day		5.26	6.00	y	5.26	6.00
6.3	Children under the age of 3	per day		No charge	No charge	y	No charge	No charge
6.4	Senior citizen / Pensioner (60 years of age and older proof of identification required)	per day		5.26	6.00	y	5.26	6.00
6.5	Student with valid student card	per day		5.26	6.00	y	5.26	6.00
7	<u>Friends of Reserves</u>							
7.1	Daily Entry for Helderberg NR, Tygerberg NR, Table Bay NR (Rietvlei), False Bay NR (Rondevlei) and Blaauwberg NR (Eerstestein) - Friends groups to their relevant reserve (e.g. Friends of Helderberg enter Helderberg Nature reserve fee - positive proof of membership required)	per day		No charge	No charge	y	No charge	No charge
8	<u>Steenbras Nature Reserve (Kogelberg)</u>							
8.1	Daily Entry for Steenbras River Gorge and Hiking Trails per person	per day		52.63	60.00	y	52.63	60.00

715

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
9	<u>Environmental Education Programmes:</u> <u>Helderberg, Tygerberg, Table Bay (Rietvlei),</u> <u>False Bay (Rondevlei), Blaauwberg</u> <u>(Eerstesteen) and Steenbras Nature Reserves</u>							
9.1	Learner / student (CCT Environmental Education Officer guided excursion)	per day	Schools who are part the Government Schools Feedings scheme, Schools falling within Government approved Urban Renewal Zones on application may apply for exemption from entrance fees	No charge	No charge	y	No charge	No charge
9.2	Learner / student (CCT Environmental Education Officer guided excursion)	per day	Green Flag Schools may apply for a reduction in fees from R5 to R3 to be granted to prior to visit. "Green Flag Schools" are the schools identified as such in terms of the Eco Schools Programme	3.07	3.50	y	3.07	3.50
9.3	Learner / student (CCT Environmental Education Officer guided excursion) including teacher / parent also participating	per day	All other schools	4.82	5.50	y	4.82	5.50
9.4	Harmony Flats Interpretive Walks	per person		8.77	10.00	y	8.77	10.00
10	<u>Vehicles and Watercraft</u>							
10.1	Vehicles : Helderberg Nature Reserve	per day		4.39	5.00	y	8.77	10.00
10.2	Vehicles : Table Bay (Rietvlei) and Blaauwberg (Eerstesteen) Nature Reserves	per day	Re-instated due to parking shortage in nature reserve. Tariff set to discourage cars from utilising area as a parking area.	15.79	18.00	y	15.79	18.00
10.3	Vehicles (Physically disabled) :Tygerberg Nature Reserve	per day	Vehicles indicated as transporting physically disabled.	No charge	No charge	y	No charge	No charge
10.4	Buses (<25 seater includes passenger tariff) : Helderberg and Table Bay (Rietvlei) Nature Reserves	per day		280.70	320.00	y	280.70	320.00
10.5	Power Boat : False Bay (Zeekoevlei) and Table Bay (Rietvlei) Nature Reserves	per day		43.86	50.00	y	43.86	50.00

716

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
10.6	Adult (18 yrs and older) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei) Nature Reserve	per day		17.54	20.00	y	17.54	20.00
10.7	Children (Below 18 yrs of age) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei) Nature Reserve	per day		10.09	11.50	y	10.09	11.50
11	<u>Season Ticket (Annual ticket is for entry into the following Nature Reserves : Helderberg, Tygerberg, Table Bay (Rietvlei), False Bay (Rondevlei) and Blaauwberg (Eerstesteen)</u>							
11.1	Holders of all versions of Wild Card		Subject to an agreement with "Wild Card"	No charge	No charge	y	Delete	Delete
11.2	Senior Citizens (60 & older) - includes outside official opening hours where permitted	annual	365 day period of entry from date of issue	54.39	62.00	y	54.39	62.00
11.3	Adults - includes outside official opening hours where permitted	annual	365 day period of entry from date of issue	105.26	120.00	y	105.26	120.00
11.4	Family (parents & any 4 children up to the age of 17) - includes outside official opening hours where permitted	annual	365 day period of entry from date of issue	162.28	185.00	y	162.28	185.00
12	<u>Annual Charges - Reserve Specific</u>							
12.2	Provision of access key or card (person must also be in possession of an annual permit) - Helderberg Nature Reserve	annual	365 day period of entry from date of issue	87.72	100.00	y	87.72	100.00
12.3	Power Boat - annual permit - Table Bay (Rietvlei) and False Bay (Zeekoevlei) Nature Reserves	annual	365 day period of entry from date of issue. Tariff also applicable to permanently moored vessels at False Bay (Zeekoevlei) Nature Reserve.	359.65	410.00	y	359.65	410.00
12.4	Sail Board /Dinghy / Windsurfer / Canoe / Stand Up Paddling (Monday - Fridays concession) - Table Bay (Rietvlei) Nature Reserve	weekly		78.95	90.00	y	78.95	90.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
12.5	Adult (18yrs and older) - Registration and scrutiny fees for water craft - Table Bay (Rietvlei) and False Bay (Zeekoevlei) Nature Reserves	annual		28.07	32.00	y	28.07	32.00
12.6	Learner (Below 18yrs of age) - Registration and scrutiny fees for watercraft - Table Bay (Rietvlei) and False Bay (Zeekoevlei) Nature Reserves	annual		13.16	15.00	y	13.16	15.00
12.7	Power Boat Rescue Craft - annual permit - Table Bay (Rietvlei), Zandvlei Estuary and False Bay (Zeekoevlei) Nature Reserves	annual	For boats from aquatic related clubs that perform a public safety and rescue function.	No charge		y	No charge	No charge
13	General Charges - Reserve Specific							
13.4	Day Fishing Permits - Adults 18 years of age and older (max 2 rods with 2 hooks per rod) (excl. entrance fees) - False Bay (Rondevlei) and Table Bay (Rietvlei) Nature Reserves	per day		35.09	40.00	y	35.09	40.00
13.5	Day Fishing Permits - Children 3 years of age up until the age of 17 (max 2 rods with 2 hooks per rod) (excl. entrance fees) - False Bay (Rondevlei) and Table Bay (Rietvlei) Nature Reserves	per day		12.28	14.00	y	12.28	718 14.00
13.6	Day Fishing Permits - Senior citizen / Pensioner (60 years of age and older proof of identification required) (max 2 rods with 2 hooks per rod) (excl. entrance fees) - False Bay (Rondevlei) and Table Bay (Rietvlei) Nature Reserves	per day		12.28	14.00	y	12.28	14.00
14	Overnight Educational Facilities : Zeekoevlei, Rondevlei and Tygerberg Nature Reserves							

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
15	<u>Committee Room : False Bay (Rondevlei) Resource Centre, Durbanville, Bracken and Zandvlei Estuary Nature Reserves</u>							
15.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
15.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
15.3	Non-educational - 08h00 - 17h00 working days	per session		184.21	210.00	y	184.21	210.00
15.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	per session		368.42	420.00	y	368.42	420.00
16	<u>Lecture Room : False Bay (Rondevlei and Zeekoevlei), Tygerberg (Kristo Pienaar), Blaauwberg (Eerstesteen), Table Bay (Rietvlei), Edith Stephens and Helderberg (Mike Woods Education Centre) Nature Reserves</u>							719
16.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
16.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
16.3	Non-educational - 08h00 - 17h00 working days	per session		587.72	670.00	y	614.04	700.00
16.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	per session		1 175.44	1 340.00	y	1 227.98	1 399.90
17	<u>Kitchen Hire : Tygerberg (Kristo Pienaar) False Bay (Zeekoevlei) and Helderberg (Mike Woods Education Centre) Nature Reserves</u>							
17.1	Kitchen hire (free for EnvEduc / Nature Conservation affiliated - 08h00 - 17h00 working hours	per session		263.16	300.00	y	276.32	315.00
17.2	Refundable deposit for kitchen equipment	per session		350.00		n	350.00	

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
19	<u>Hire of Audio Visual Equipment : False Bay (Rondevlei), Table Bay (Rietvlei), Edith Stephens, Tygerberg and Helderberg (Mike Woods Education Centre) Nature Reserves</u>							
19.1	EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
19.2	EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays	per session	Income negligible. To promote partnerships & environmental awareness	No charge	No charge	y	No charge	No charge
19.3	Non-educational - 08h00 - 17h00 working days	per session		175.44	200.00	y	184.21	210.00
19.4	Non-educational - 17h00 - 24h00 working days or weekends and public holidays	per session		293.86	335.00	y	307.02	350.00
20	Refundable deposits - per item hired (buildings and/ or equipment) minimum R100,00 per item that will escalate depending on the replacement costs of the item hired	per item	Where tariffs are applicable.	100.00 - 5,000.00		n	100.00 - 5,000.00	720
21	<u>Information Material</u>							
21.1	Educational Booklet	per booklet		7.46	8.50	y	7.89	9.00
21.2	Information Book	per book	Nature Reserves Book	22.81	26.00	y	22.81	26.00
21.3	Information Chart	per chart	One Page Chart	5.70	6.50	y	6.14	7.00
23	<u>Overnight Accommodation</u>		Any Booking within a weekend (Friday, Saturday, Sunday) shall be a minimum of two nights stay, e.g. a booking for a Friday night shall include a Saturday night. The Daily Entry Fee is applicable to bookings made for overnight accommodation.					
23.1	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons.	per night (1 to 2 persons)	Peak Season (1 September to 30 April)	552.63	630.00	y	552.63	630.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - ENVIRONMENTAL RESOURCE MANAGEMENT - NATURE CONSERVATION								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
23.2	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) (Unit sleeps up to 4 persons)	per night (charge per additional person)	This tariff will be charged for each additional person, ie. 3rd and 4th persons.	92.11	105.00	y	92.11	105.00
23.3	Blaauwberg Hill: Key Deposit (Refundable)	per duration of stay		200.00		n	200.00	
23.4	Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons.	per night (1 to 2 persons)	Off-peak Season (1 May to 31 August)	350.88	400.00	y	350.88	400.00
24 Bee Keeping								
24.1	Apiary Site (maximum of 25 hives per apiary site)	Per apiary site per annum		276.32	315.00	y	307.02	350.00
25 Mamre Visitors Information Centre								
25.1	EnvEduc/Nature Conservation affiliated - 08h00 - 16h00 working days	per session	Income negligible. To promote partnerships & environmental awareness.	No charge	No charge	y	No charge	No charge
25.2	Non-educational (Mamre Tourism related) - 08h00 - 16h00 working days	per session	This tariff is exclusively for Mamre residents who aim to promote tourism activities within the Mamre Community.	18.42	21.00	y	18.42	21.00
25.3	Non-educational - 08h00 - 16h00 working days	per session		184.21	210.00	y	184.21	210.00

721

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MINOR BUILDING WORK (Section 13 of Act 103 of 1977)		- Permits valid for 6 months - Each item charged for separately even if part of full submission. - Reconstruction of fire and natural disaster damaged buildings at applicable rate as per single/ other/ non-residential categories.					
Minor works permit - All Residential	Minimum fee	Minor Building Work as defined in the National Building Regulations	338.60	386.00	y	357.89	408.00
Minor works permit - Other than residential	Minimum fee	Minor Building Work as defined in the National Building Regulations	547.37	624.00	y	578.95	660.00
Open-sided covered (any material other than fabric) shelter for a car, caravan or boat.							
Single Residential >40m ²	per m ² x .008 or the Minimum Fee + VAT whichever is greater.		668.42	762.00	y	707.02	806.00
Other than single residential >40m ²	per m ² x .008 or the Minimum Fee + VAT whichever is greater.		668.42	762.00	y	707.02	806.00
STATE FUNDED HOUSING PROJECTS		State funded Housing, including single dwelling units and multi-storey multi unit buildings					
		Plan valid for 12 months					
Individual single dwelling units ≤80m ²	Per Unit		10.53	12.00	y	10.53	12.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Blocks of Flats where the individual flats are <80m ²	Per Flat per Application	The fee is calculated as the number of flats in the block multiplied by the Tariff.	10.53	12.00	y	10.53	12.00
Individual single dwelling units >80m ²		■ Per category	As per Single Residential	As per Single Residential	y	As per Single Residential	As per Single Residential
Blocks of Flats where the individual flats are >80m ²	Per Application	■ Per category	As per Other Residential	As per Other Residential	y	As per Other Residential	As per Other Residential
	Per Application	■ Additions / Alterations: only applicable where the total floor area of the altered unit is less than 80m ²	157.89	180.00	y	166.67	190.00
SINGLE RESIDENTIAL BUILDINGS		Includes Double Dwellings, Second Dwellings and Outbuildings and Additions thereto.					
		■ Plan valid for 12 months					
		■ Where covered areas such as carports, patios, entertainment areas etc..are enclosed to create additional floor area the fees are charged as for new floor area.					723
> 0 ≤ 25m ²			338.60	386.00	y	357.89	408.00
>25 ≤ 50m ²			781.58	891.00	y	827.19	943.00
>50 ≤ 75m ²			1 185.09	1 351.00	y	1 253.51	1 429.00
>75 ≤ 100m ²			1 640.35	1 870.00	y	1 735.09	1 978.00
>100 ≤ 125m ²			2 108.77	2 404.00	y	2 230.70	2 543.00
>125 ≤ 150m ²			2 616.67	2 983.00	y	2 768.42	3 156.00
>150 ≤ 175m ²			3 189.47	3 636.00	y	3 374.56	3 847.00
>175 ≤ 200m ²			3 865.79	4 407.00	y	4 090.35	4 663.00
>200 ≤ 250m ²			4 894.74	5 580.00	y	5 178.95	5 904.00
>250 ≤ 300m ²			5 935.96	6 767.00	y	6 279.82	7 159.00
>300 ≤ 350m ²			6 977.19	7 954.00	y	7 381.58	8 415.00
>350 ≤ 400m ²			8 018.42	9 141.00	y	8 483.33	9 671.00
>400 ≤ 450m ²			9 059.65	10 328.00	y	9 585.09	10 927.00
>450 ≤ 500m ²			10 100.88	11 515.00	y	10 686.84	12 183.00
>500m ²	per m ² x .008		2 610.53	2 976.00	y	2 762.28	3 149.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
OTHER RESIDENTIAL		Block of flats, Townhouses, Group housing, Single Title ■ Plan valid for 12 months					
> 0 < 25m ²	Minimum fee		547.37	624.00	y	578.95	660.00
>25m ²	per m ² x .008		3 198.25	3 646.00	y	3 383.33	3 857.00
OTHER RESIDENTIAL : ADDITIONS		Block of flats, Townhouses, Group housing, Single Title ■ Plan valid for 12 months			y		
> 0 < 25m ²	Minimum fee		547.37	624.00	y	578.95	660.00
>25m ²	per m ² x .008		3 198.25	3 646.00	y	3 383.33	3 857.00
NON RESIDENTIAL							
NON RESIDENTIAL: COMMERCIAL.		Includes shops, offices, service stations, hotels ■ Plan valid for 12 months					
> 0 ≤ 25m ²	Minimum fee		547.37	624.00	y	578.95	660.00
>25m ²	per m ² x .008		3 198.25	3 646.00	y	3 383.33	3 857.00
NON RESIDENTIAL: OTHER.		Schools, Churches, Place of Education (i.e. Daycares, technicons etc.) ■ Plan valid for 12 months					
> 0 < 25m ²	Minimum fee		547.37	624.00	y	578.95	660.00
>25m ²	per m ² x .008		2 408.77	2 746.00	y	2 548.25	2 905.00

724

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
NON RESIDENTIAL: INDUSTRIAL.		Includes Factories, Warehouses, Offices in Industrial Areas and parking structures and the parking component within other buildings.					
		■ Plan valid for 12 months					
> 0 ≤ 25m ²	Minimum fee		547.37	624.00	y	578.95	660.00
>25m ²	per m ² x .008		2 408.77	2 746.00	y	2 548.25	2 905.00
NON RESIDENTIAL: RURAL BUILDINGS.		Incl silos, barns, hangers etc All farmhouses and labourers accommodation to be taken at residential rate.					
		■ Plan valid for 12 months					
> 0 ≤ 75m ²	Minimum fee		547.37	624.00	y	578.95	660.00
> 75m ²	per m ² x .008		898.25	1 024.00	y	950.00	1 083.00
INTERNAL ALTERATIONS – ALL CATEGORIES		Qs/ Architect Estimate.	0.8% of Estimate. Minimum Fee as per category.	0.8% of Estimate. Minimum Fee as per category.	y	0.8% of Estimate. Minimum Fee as per category.	0.8% of Estimate. Minimum Fee as per category.
SKETCH PLAN FEE		Fee not deductible from final plan fee.					
Single Residential	per application		338.60	386.00	y	357.89	408.00
All other categories	per application		547.37	624.00	y	578.95	660.00
MAJOR HAZARD INSTALLATIONS	per application		547.37	624.00	y	578.95	660.00

725

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LPG INSTALLATIONS (ALL INSTALLATIONS)	per application	As prescribed by Building Development	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT
	fire fee	As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES)	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	y	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs
MASTS							
Greenfield	per application		690.35	787.00	y	730.70	833.00
Roof Top	per application		547.37	624.00	y	578.95	660.00
PROVISIONAL AUTHORISATION	per application	Application for provisional authorisation to commence work before approval has been granted in terms of Section 7(1) of the Act. Applications to be in writing. Conditions apply. Not Refundable	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT
EXTENSION OF VALIDITY	per application	For consideration of extending plan validity. Extensions must be applied for prior to lapse date of the plan.	Minimum of category + VAT	Minimum of category + VAT	y	Minimum of category + VAT	Minimum of category + VAT
APPLICATIONS FOR APPROVAL OF PREVIOUSLY APPROVED PLANS THAT HAVE LAPSED	per application	For consideration of approving previously approved plans that have lapsed provided that the application is submitted within 6 months of the lapse date of the original plan.	50% of the applicable fee + VAT	50% of the applicable fee + VAT	y	50% of the applicable fee + VAT	50% of the applicable fee + VAT

726

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
REQUEST : OCCUPANCY CERTIFICATE		Where an application is received for the issuing of an occupancy certificate for an existing building where such certificate was not issued on completion of building work and prior to occupancy. Request for occupancy certificate for all buildings where the request is received more than 9 months after the buildings are deemed completed by Council and/or occupied. An "As Built" plan is required in all circumstances together with required certificates.	1 040.35	1 186.00	y	1 100.88	1 255.00
For the consideration of plans for existing structures pre 1964 for Sectional Title purposes			1 040.35	1 186.00	y	1 100.88	1 255.00
TEMPORARY BUILDINGS	per application.	Approval in terms of National Building Regulation A23. Period of validity to be stated.	332.46	379.00	y	351.75	401.00
	Fire Fee- if applicable	As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES)	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs	y	See Emergency Services: Fire tariffs	See Emergency Services: Fire tariffs
DEMOLITIONS (ALL APPLICATIONS)	per application		546.05	622.50	y	578.07	659.00

727

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HOARDINGS							
Permit fee : All applications		See Transport, Roads and Stormwater tariff schedule.	314.91	359.00	y	333.33	380.00
Charges for utilization of footways or public streets for hoarding purposes.	per square metre per annum	Calculated at a rate of 5% of the Municipal Property Valuation per square metre times the area requiring the hoarding per annum subject to a maximum equal to the tariff.	2 192.98	2 500.00	y	2 192.98	2 500.00
		Rental payable 1 month in advance. Contact no: Shaheed Mallie 021 400-6493 Payable where a public street or footway is being utilised for storage or utilised in conjunction with construction/ maintenance					
							728
Footway storage Rental Rental for the use of footways or pavements (Single Residential)			As per Roads and Stormwater	As per Roads and Stormwater	y	As per Roads and Stormwater	As per Roads and Stormwater
COPIES OF PLANS							
Search fee	per application	Includes the first 2 prints.	98.25	112.00	y	103.51	118.00
PRINTING FEES (Copies)							
Photocopies							
A4	per copy	As per Promotion of Access to Information Act 2 of 2000	0.53	0.60	y	0.53	0.60
A3	per copy	As per LUM	3.51	4.00	y	3.51	4.00
A2	per copy	As per LUM	15.00	17.10	y	15.79	18.00
A1	per copy	As per LUM	23.68	27.00	y	24.56	28.00
A0	per copy	As per LUM	31.23	35.60	y	33.33	38.00

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
EXEMPTIONS		The following applications are exempt from the payment of scrutiny fees: - Applications in respect of any building to be erected by or on behalf of the State. In this context "State" means an "organ of State" as defined in Section 239 of the Constitution. This is interpreted as those institutions which are an intrinsic part of government and those institutions outside the public service which are controlled by the State - ie where the majority of the members of the controlling body are appointed by the State or where the functions of that body and their exercise is prescribed by the State to such extent that it is effectively in control. - Building Plans for all buildings and structures, including Housing projects managed by the Local Authority, erected for and by the Local Authority. (Plans must be submitted and approved prior to construction.)					729

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

10.3.14 Read in conjunction with the Building Development Management Business Rules							
SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14		2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	VAT Yes/No	Recalculated excl. VAT	R incl. VAT
		• Applications in respect of alterations and/or additions to any building older than 60 years and of special heritage significance subject to the following provisos: - o The exemption will be applicable for internal alterations and external, including renovations and repairs, where at least two thirds of the heritage fabric is retained as determined by the City's Heritage Resource officials. The exemption will not apply to applications where only the shell of the original building is retained. - o The exemption will be applicable for additions to existing buildings on condition that the architectural floor area of the additions is less than 25% of the architectural floor area of the original building. - o The exemption will not apply to applications for new separate buildings on the same erf.					730
		o The exemption will not apply to applications for new work where only a portion of the original building is retained. For example the façade of the original building. The exemption will apply where the façade is retained and there is redevelopment within the envelope of the existing building.					
		o The exemption will not be applicable to applications for building work in urban conservation areas unless the first two criteria apply					

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		Applications from organisations providing residential facilities to the elderly and homeless children who qualify for rates relief in terms of: (a) the criteria mentioned in Item 6.7 of the Rates Policy and; (b) accreditation obtained from the Homeless Agency Committee (HOMAC) as stipulated in the Children's Act No. 38 of 2005. It will be required from the owner of the property on which the building plans is to be submitted to provide sufficient proof that he/she has been relieved from the payment of rates by the City's Revenue Department in terms of (a) or has obtained accreditation from HOMAC in terms of (b).					
		All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only which application(s) will be exempted from building plan fees as per normal fees.					731
		The Director: Planning & Building Development Management may authorise exemption from building plan application tariffs in cases where a building plan decision was set aside in a court of law and is required in terms of a court to be resubmitted to the City for decision, subject thereto that it is the same plan as originally submitted.					

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
GENERAL		- The Director: Planning and Building Development Management may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application which are necessitated due to changes to developments made at the request of the Environmental Management Service of the City of Cape Town in the interests of environmental or heritage conservation. - Applications in respect of any building to be erected or altered or additions thereto in the Atlantis Industrial Area as defined in the Cape Town Zoning Scheme or any building to be erected or altered or additions thereto in any other approved spatially targeted areas as provided for in Council's Investment Incentives Policy.					
							732

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT

To be read in conjunction with the Building Development Management Business Rules.

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		• Full Fees payable at time of lodging of a building plan application for approval. • Plans for alterations and additions: the additions are charged per area and the internal alterations are charged for separately as per QS/ Architect's estimate. (at 0.8% of estimate.) • In cases where a successful land claimant submits a building plan for a purely non-residential development (which does not include any residential development) on land so obtained, such non-residential application is subject to all the fees applicable to any other similar application which was not obtained by way of the Restitution of Land Rights Act.					
		• If a successful land claimant submits a building plan for a mixed use development (which includes non-residential development) on land so obtained, such non-residential building plan gets charged the normal fees as specific for such application as if the non-residential part of the application is a separate application from the residential part of the development.					733

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

Must be read in conjunction with Business Rules								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	BASIC APPLICATION FEES							
(a)	Regulation Departures (including title restrictions)							
(i)	In respect of residential erven 200m ² or less, as well as housing developed with national housing subsidy funding	All departures	No application fees payable	No charge	No charge	y	No charge	No charge
(ii)	In respect of residential erven larger than 200m ² - building lines / coverage / boundary wall height	Dwelling house (including double / second dwelling) - per application. All other properties - per departure	Building line / coverage / boundary wall height and other Regulations Departures get charged separately - i.e. a Building line / coverage / boundary wall height application does not exempt applicant from other (including other departure) fees and vice versa. Properties occupied only by a single dwelling house, or double dwelling, or a main dwelling and second dwelling regardless of its zoning are included in this basic application fee.	195.61	223.00	y	207.02	236.00
(iii)	In respect of residential erven larger than 200m ² - other than building lines / coverage / boundary wall height	Dwelling house (including double / second dwelling) - per application. All other properties - per departure	Building line / coverage / boundary wall height and other Regulations Departures get charged separately - i.e. a Building line / coverage / boundary wall height application does not exempt applicant from other (including other departure) fees and vice versa. Properties occupied only by a single dwelling house, or double dwelling, or a main dwelling and second dwelling regardless of its zoning are included in this basic application fee.	525.44	599.00	y	556.14	634.00
(iv)	In respect of any non-residential erven	All departures, per individual departure	Each departure charged separately	525.44	599.00	y	556.14	634.00

734

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

	Must be read in conjunction with Business Rules							
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(b)	Consent / Conditional use, Temporary land use departure or other Zoning scheme approval in respect of							
(i)	* House shops / Working from home	Per application		239.47	273.00	y	253.51	289.00
(ii)	* Places of Instruction / Worship	Per application		239.47	273.00	y	253.51	289.00
(iii)	* Work in Urban conservation areas / Heritage protection area overlay zone	Per application		239.47	273.00	y	253.51	289.00
(iv)	* Event / Occasional use	Per application		239.47	273.00		253.51	289.00
(v)	* Second dwelling	Per application		525.44	599.00	y	556.14	634.00
(vi)	* Other Temporary land use departure	Per application		1 198.25	1 366.00	y	1 267.54	1 445.00
(vii)	* Other Consent / Conditional use or Zoning scheme approval (where not provided for elsewhere in this schedule)	Per application	Not applicable where fee is provided for under another category	1 648.25	1 879.00	y	1 743.86	1 988.00
(c)	Subdivision							
(i)	Up to 3 erven created	Basic fee	Number of erven created includes remainder. Public roads and public open spaces are excluded.	988.60	1 127.00	y	1 045.61	1 192.00
(ii)	4 - 10 erven created	Basic fee	Number of erven created includes remainder. Public roads and public open spaces are excluded. Where this category applies, it is charged on its own, ie not in combination with foregoing (c)(i).	1 648.25	1 879.00	y	1 743.86	1 988.00
(iii)	Per erf above first 10	Basic fee	In case of subdivisions above 10 erven, this fee applies in addition to the basic fee for 4 - 10 erven created, ie category (c)(ii) above	173.68	198.00	y	184.21	210.00
(iv)	Amendment / cancellation of an approved subdivision plan	Per application	This fee is payable in all cases where subdivision approval has already been granted, irrespective of whether a general plan has been approved or not.	1 648.25	1 879.00	y	1 743.86	1 988.00

735

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

	Must be read in conjunction with Business Rules							
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(v)	Condition of approval Clearance for first transfer / CRT's	Per erf	Clearance i.t.o. Section 31(1) of LUPO	406.14	463.00	y	429.82	490.00
(vi)	Erection of buildings/structures in subdivision not confirmed (eg show houses)	Per application	I.t.o. Section 31(2) of LUPO	620.18	707.00	y	656.14	748.00
(vii)	Exempted subdivision	Per application	Subdivisions exempted i.t.o. Section 23(1) of LUPO	195.61	223.00	y	207.02	236.00
(d)	Rezoning							
(i)	To any Residential / Industrial / Business / Commercial / Mixed use zone							
	Area rezoned up to and including 2 000m ²	Basic fee	Areas rezoned to Subdivisional Area, multiple zones or split zones are calculated separately for each area rezoned to Residential, Industrial, Business/Commercial, Mixed use or other zone	1 648.25	1 879.00	y	1 743.86	1 988.00
	Area rezoned above 2 000m ² up to and including 10 000m ²	Basic fee	Areas rezoned to Subdivisional Area, multiple zones or split zones are calculated separately for each area rezoned to Residential, Industrial, Business/Commercial, Mixed use or other zone	4 947.37	5 640.00	y	5 234.21	5 967.00
	Per every additional 10 000m ² area or part thereof above first 10 000m ²		Areas rezoned to Subdivisional Area, multiple zones or split zones are calculated separately for each area rezoned to Residential, Industrial, Business/Commercial, Mixed use or other zone. The fee for each additional 10 000m ² or part thereof is added to the fee for the first 10 000m ² .	3 298.25	3 760.00	y	3 489.47	3 978.00

736

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

	Must be read in conjunction with Business Rules							
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(ii)	To public road and/or public open space	All	No additional fee payable in respect of public road and/or public open space zones created.	No charge	No charge	y	No charge	No charge
(iii)	To any zone other than Residential, Industrial, Business / Commercial, Mixed use, Public road or Public open space	Per application, irrespective of how many different "other" zones included	Areas rezoned to Subdivisional Area, multiple rezonings or split zonings are calculated separately for each area rezoned to Residential, Industrial, Business/Commercial, Mixed use or other zone	1 648.25	1 879.00	y	1 743.86	1 988.00
(iv)	Zoning Certificate / Extract	Per erf	Calculated per erf, except where more than one abutting erven of the same zone given on the same certificate, then per certificate.	185.96	212.00	y	196.49	224.00
(e)	Site Development Plan / Package of plans Assessment							
(i)	In respect of erf with one Dwelling house (including a Double / Second dwelling)	Per plan / set of plans	This fee not payable if SDP approved at the same time it is imposed as a condition of approval. Fee payable only once if it is submitted to BDM and LUM at the same time.	419.30	478.00	y	443.86	506.00
(ii)	In respect of any other Residential use / development (including multiple dwellings)	Per plan / set of plans	This fee not payable if SDP approved at the same time it is imposed as a condition of approval. Fee payable only once if it is submitted to BDM and LUM at the same time.	823.68	939.00	y	871.93	994.00
(iii)	In respect of any non-Residential use / development	Per plan / set of plans	This fee not payable if SDP approved at the same time it is imposed as a condition of approval. Fee payable only once if it is submitted to BDM and LUM at the same time. Where a mixed use proposal includes residential, this category applies.	1 649.12	1 880.00	y	1 744.74	1 989.00

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

Must be read in conjunction with Business Rules								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(iv)	In respect of any development requiring any combination of components of a package of plans	Per component applied for	This fee not payable if Package of plans component approved at the same time it is imposed as a condition of approval. Fee payable only once if it is submitted to BDM and LUM at the same time. Where package includes an SDP, no separate fee charged for SDP.	1 649.12	1 880.00	y	1 744.74	1 989.00
(v)	Amendment of approved Site Development Plan in respect of a dwelling unit (including a Double / Second dwelling) in a single residential or group housing or similar development	Per plan / set of plans		195.61	223.00	y	207.02	236.00
(vi)	All other amendments of approved Site Development Plan / Package of plans component and approval or amendment of Home Owners Association Constitutions and/or Design Manuals	Per plan / set of plans or per constitution / manual	Where more than one involved, components (ie SDP, HOA constitution or Design manual) charged separately.	391.23	446.00	y	414.04	472.00
(f)	Extension of validity period of a LUPO / Zoning scheme approval							738
(i)	All Regulation Departures	Per application	Complexity fees not payable. Advertisements in the press / Notification fees payable if required.	164.91	188.00	y	174.56	199.00
(ii)	Any other LUPO / Zoning scheme approval	Per application	Complexity fees not payable. Advertisements in the press / Notification fees payable if required.	100% of fee for each application component applied for as payable per this Table	100% of fee for each application component applied for as payable per this Table	y	100% of fee for each application component applied for as payable per this Table	100% of fee for each application component applied for as payable per this Table

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

Must be read in conjunction with Business Rules								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(g)	Removal of Restrictions							
(i)	Where Council's consent is required in terms of a title deed condition or in case of 'soft title relaxation / waiver' recommendation to Provincial Government	Per application		164.91	188.00	y	174.56	199.00
(ii)	Conventional application	Per application		823.68	939.00	y	871.93	994.00
(h)	Other							
(i)	Amendment of Zoning Scheme Regulations	Per application		1 648.25	1 879.00	y	1 743.86	1 988.00
(ii)	Amendment of Structure Plan / SDF	Per application		1 648.25	1 879.00	y	1 743.86	1 988.00
(iii)	Amendment / waiving of Conditions of approval	Per condition		406.14	463.00	y	429.82	490.00
(iv)	Certificate of condonation in Sectional title developments	Per certificate	I.t.o. Section 4(5) of the Sectional Titles Act	185.96	212.00	y	196.49	224.00
(v)	Zoning map error correction	Per erf / land unit applied for	Only applicable from 24 months onwards after CTZS commencement date.	185.96	212.00	y	196.49	224.00
2	COMPLEXITY FEES							
(a)	Environmental Impact Assessment (EIA) - Basic Assessment (in respect of activities listed in terms of GN R386)	Additional to basic applications fees	Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case the higher of the applicable fee will apply.	2 140.35	2 440.00	y	2 264.91	2 582.00
(b)	Environmental Impact Assessment (EIA) - Full Scoping and Environmental Impact Assessment (in respect of activities listed in terms of GN R387)	Additional to basic applications fees	Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case the higher of the applicable fee will apply.	4 278.95	4 878.00	y	4 527.19	5 161.00

739

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

			Must be read in conjunction with Business Rules					
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(c)	Heritage Impact Assessment (HIA)	Additional to basic applications fees	Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case only one fee will apply.	4 278.95	4 878.00	y	4 527.19	5 161.00
(d)	Transport / Traffic Impact Statement (TIS)	Additional to basic applications fees	Independent of whether any other assessment is also required.	2 140.35	2 440.00	y	2 264.91	2 582.00
(e)	Transport / Traffic Impact Assessment (TIA)	Additional to basic applications fees	Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case only one fee will apply.	4 278.95	4 878.00	y	4 527.19	5 161.00
(f)	Major Hazard Installation Assessment (MHI)	Additional to basic applications fees	Independent of whether any other assessment is also required.	2 140.35	2 440.00	y	2 264.91	2 582.00
3	ADVERTISING / PUBLIC CONSULTATION FEES							
(a)	Press advertisement (Removal of Restrictions)	Per application	If Removal of Restrictions application and another applications advertised simultaneously, only the Removal of Restrictions Advertising fee is payable.	10 300.88	11 743.00	y	10 898.25	12 424.00

740

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

Must be read in conjunction with Business Rules							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(b) Press advertisement (All other)	Per advertisement	If Removal of Restrictions application and another applications advertised simultaneously, only the Removal of Restrictions Advertising fee is payable. Any advertising involving the amendment of the City SDF map will require the payment of double this press advertsing fee.	5 150.00	5 871.00	y	5 449.12	6 212.00
(c) Serving of Notices							
1 to 2 letters			111.40	127.00	y	117.54	134.00
3 to 5 letters			214.04	244.00	y	226.32	258.00
6 to 10 letters			406.14	463.00	y	429.82	490.00
11 to 25 letters			898.25	1 024.00	y	950.00	1 083.00
26 to 50 letters			1 648.25	1 879.00	y	1 743.86	1 988.00
After 50, every 50 letters (or part thereof) additional to first 50			1 648.25	1 879.00	y	1 743.86	1 988.00
4 PRINTING / COPIES & INFORMATION PRODUCT FEES							
(a) Photocopies, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.53	0.60	y	0.53	0.60
	A3		3.51	4.00	y	3.51	4.00
	A2		14.91	17.00	y	15.79	18.00
	A1		23.68	27.00	y	24.56	28.00
	A0		31.58	36.00	y	33.33	38.00
(b) Monochrome (computer) prints, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.35	0.40	y	0.35	0.40
	A3		6.14	7.00	y	7.02	8.00
	A2		32.46	37.00	y	34.21	39.00
	A1		54.39	62.00	y	57.89	66.00
	A0		63.16	72.00	y	66.67	76.00

741

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

Must be read in conjunction with Business Rules							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(c) Colour prints, per copy	A4		9.65	11.00	y	10.53	12.00
	A3		19.30	22.00	y	20.18	23.00
	A2		71.05	81.00	y	75.44	86.00
	A1		80.70	92.00	y	85.09	97.00
	A0		91.23	104.00	y	96.49	110.00
(d) Standard off-the-shelf products, per copy	Fixed	Tariff includes the media, eg DVD etc	185.96	212.00	y	196.49	224.00
(e) Customised products compilation fee	Per hour or part thereof	Tariff includes the media, eg DVD etc Only chargeable after first half an hour	185.96	212.00	y	196.49	224.00
(g) Search fee	Per hour or part thereof	Only chargeable after first half an hour	185.96	212.00	y	196.49	224.00
(h) Hard copy of Zoning scheme regulations (CTZS)	Per full copy (including Appendix)		150.00	171.00	y	158.77	181.00
5 EXEMPTIONS							
(a) All applications submitted by or on behalf of Council are exempt from all the application, advertising and other fees in the attached table. This exemption only applies to applications made by Council or where Council is the developer. All other government institutions must pay the normal fees.							
(b) No application or advertising fee is payable by an applicant where re-application or re-advertising is required due to error or failure on account of the department or its staff.							
(c) Applications for the establishment of (state, provincial and/or council) subsidised housing schemes are exempt from all the application, advertising and other fees in the attached table. Application fees are, however applicable in subsidised housing areas after the initial establishment of the areas have been completed, subject to the conditions in the establishment of any of Less Formal Township.							
(d) All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act are exempt from all the application, advertising and other fees in the							
(e) All applications in respect of properties in the Atlantis Industrial Area as defined in the Cape Town Zoning Scheme or any application in any other approved spatially targeted areas as provided for via Council's Investment Incentives Policy.							
(f) All applications for places of instruction (or similar use as per the applicable zoning scheme) for the purposes of Early Childhood Development (ECD) centres only, are exempt from all application fees including the fee for serving notices, but excluding the fee in cases where an application is advertised in the press.							
(g) No basic application or complexity fees are payable in respect of any application made in response to a previous refusal (including closure or withdrawal) of the same or a materially similar (as per the District manager's opinion) application on the same premises, if submitted within a period of 12 months from the date of final notification of the previous decision or withdrawal / closure thereof and with the express intent to address the previous reasons for refusal / closure / withdrawal. The department's interpretation in this regard is final, and advertising / public consultation fees, if applicable, remain							
(h) The Director: Planning & Building Development Management may grant or refuse applications for exemption of some or all applicable fees in respect of a particular application which is necessitated by changes to developments made at the request of the City's Environmental Resource Management department in the interests of environmental or heritage conservation.							

742

**ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - PLANNING AND BUILDING DEVELOPMENT MANAGEMENT:
LAND USE MANAGEMENT**

	Must be read in conjunction with Business Rules						
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT
							2014/15 R incl. VAT
(i)	The above fees, if not specifically exempted, also applies to applications in BCDA areas where Council is the commenting authority.						
(j)	The Director: Planning & Building Development Management may authorise exemption from land use application tariffs in cases where a previous land use management decision was set aside in a court of law and such an application is required in terms of a court order to be resubmitted to the City for decision, subject thereto that it is the same application as originally submitted.						

743

ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING - SPATIAL PLANNING AND URBAN DESIGN

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	PRINTING / COPIES & INFORMATION PRODUCT FEES							
(a)	Photocopies, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.53	0.60	y	0.53	0.60
		A3		3.51	4.00	y	3.51	4.00
		A2		14.91	17.00	y	15.79	18.00
		A1		23.68	27.00	y	25.44	29.00
		A0		31.58	36.00	y	33.33	38.00
(b)	Monochrome (computer) prints, per copy	A4	As per Promotion of Access to Information Act 2 of 2000	0.35	0.40	y	0.35	0.40
		A3		6.14	7.00	y	7.02	8.00
		A2		32.46	37.00	y	34.21	39.00
		A1		54.39	62.00	y	57.89	66.00
		A0		63.16	72.00	y	66.67	76.00
(c)	Colour prints, per copy	A4		9.65	11.00	y	10.53	12.00
		A3		19.30	22.00	y	20.18	23.00
		A2		71.05	81.00	y	75.44	86.00
		A1		80.70	92.00	y	85.09	97.00
		A0		91.23	104.00	y	96.49	110.00
(d)	Printed policy documents/ booklets/ dvds	Fixed		50.00	57.00	y	52.63	60.00
(e)	Hard copy Cape Town Spatial Development Framework, District Spatial Development Plans and Urban Design Policy including guidelines	Per full copy (including Appendix)		100.00	114.00	y	105.26	120.00

744

FINANCE

FINANCE - PROPERTY MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LEASES AND ENCROACHMENTS							
ADVERTISING FEE							
Advertising fee iro leases	per transaction/ may be shared in event of more than 1 applicant	leases and encroachments more than 50cm over property boundary or bigger than 50m ² excluding the following categories:gardening and security leases, encroachments of a minor nature, leases pertaining to the improved property portfolio and leases for social care purposes	3 903.51	4 450.00	y	3 508.77	4 000.00
Annual advert for certain categories		leases for gardening and security purposes, minor encroachments, leases pertaining to the improved properties portfolio and leases for social care purposes	311.32	354.90	y	Revised practice. See tariff above.	Revised practice. See tariff above.
APPLICATION FEE							
Atl uses	per transaction/ may be shared in event of more than 1 applicant		3 346.75	3 815.30	y	1 754.39	2 000.00
Corporate/Business Ventures	per application		3 346.75	3 815.30	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Private use	per application	excluding gardening, parking and security	2 677.98	3 052.90	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Gardening, Security and minor encraochments	per application		2 008.25	2 289.40	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Social	per application	NPO's, NGO's, Welfare, Community, Sport, Public Schools, Creches, Public Places of Worship	1 335.61	1 522.60	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Parking	per application	Category separated from Garden and Security, as it also includes parking to private businesses/profit geared.	2 677.98	3 052.90	y	Revised practice. See tariff above.	Revised practice. See tariff above.

746

FINANCE - PROPERTY MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R Incl. VAT
LEASE PREPARATION FEE							
Standard lease agreements	per lease	All leases excluding gardening, security and encroachments	786.40	896.50	y	789.47	900.00
Non standard lease agreements	per lease		Actual Costs	Actual Costs	y	Actual Costs	Actual Costs
TARIFFS							
Tariff iro Minor encroachments							
>0cm to 10cm encroachment over the property boundary	per annum		314.04	358.00	y	Delete	Delete
>10cm to 50cm encroachment over the property boundary or bigger than 50m ²	per annum	All encroachments more than 50cm over property boundary or bigger than 50m ² will be dealt with by means of a lease	786.40	896.50	y	833.33	950.00
Tariff iro land leased for gardening and/or security purposes							
≤ 100 m ²	per annum		315.88	360.10	y	333.33	380.00
> 100 m ² ≤ 200 m ²	per annum		630.79	719.10	y	666.67	760.00
> 200 m ² ≤ 300 m ²	per annum		947.63	1 080.30	y	1 000.00	1 140.00
> 300 m ² ≤ 400 m ²	per annum		1 263.51	1 440.40	y	1 333.33	1 520.00
> 400 m ² ≤ 500 m ²	per annum		1 579.39	1 800.50	y	1 666.67	1 900.00
> 500 m ²	per annum		1 895.26	2 160.60	y	2 000.00	2 280.00
Tariff iro land (incl. improvements) leased for social related uses: Welfare, Community, Cultural, Creche, Early Childhood Development Centre, Public Place of Worship	per annum	subject to applicant being a Non Profit Organisation	665.09	758.20	y	701.75	800.00
10% of market rental will apply iro land (including improvements) leased for Educational purposes		excluding private schools					
Tariff iro land (incl. improvements) leased for sporting purposes		subject to applicant being a Non Profit Organisation	n/a	n/a	y	701.75	800.00
PROPERTY SALES							
	per transaction/ may be shared in event of more than 1 applicant						
ADVERTISING FEE			4 122.11	4 699.20	y	3 508.77	4 000.00

747

FINANCE - PROPERTY MANAGEMENT							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
APPLICATION FEE							
All uses	per transaction/ may be shared in event of more than 1 applicant		3 346.75	3 815.30	y	1 754.39	2 000.00
Business	per application		3 347.72	3 816.40	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Private use	per application	excluding garden, parking and security purposes	2 677.98	3 052.90	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Garden, Security	per application		2 008.25	2 289.40	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Social	per application	NPO's, NGO's, Welfare, Community, Sport, Public Schools, Creches, Public Places of Worship	1 334.74	1 521.60	y	Revised practice. See tariff above.	Revised practice. See tariff above.
Parking	per application		2 677.98	3 052.90	y	Revised practice. See tariff above.	Revised practice. See tariff above.
SALE AGREEMENT PREPARATION FEE							
Standard sale agreement	per deed of sale	Including Business, Residential and Domestic, Social leases as the same process applies to prep and negotiations	786.40	896.50	y	789.47	900.00
Non standard sale agreement	per deed of sale		Actual Costs	Actual Costs	y	Actual Costs	Actual Costs
ATLANTIS THUSONG CENTRE							
Boardroom -							
Weekdays - Commercial	per hour		26.32	30.00	y	28.07	32.00
Weekdays - Private	per hour		17.54	20.00	y	18.42	21.00
Weekdays - Community/Charity	per hour		4.39	5.00	y	5.26	6.00
Weekends - Commercial	per hour		35.09	40.00	y	36.84	42.00
Weekends - Private	per hour		26.32	30.00	y	28.07	32.00
Weekends - Community/Charity	per hour		8.77	10.00	y	9.65	11.00

FINANCE - PROPERTY RATES

	SERVICES RENDERED	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1.	Property Rates are set in terms of Section 3 of Chapter 2 of the Municipal Property Rates Act, No 6 of 2004.				n	
1.1	Property Rates to be levied in accordance with the 2012 General Valuation Roll and the 2014/15 Rates Policy.				n	
1.2	For all residential properties as described in the Rates Policy , the first R200 000 of property value will be rebated by an amount up to the rates payable on R200 000 value.				n	
1.3	A special rebate be granted to all property owners who qualify in terms of, and in accordance with, the Rates Rebate Scheme for the Senior Citizens and Disabled Persons as reflected in the Rates Policy and adopted by the Council.				n	749
1.4	Agricultural Properties that qualify for the special rebate.		Rebate on Residential Rate 80%		n	
1.5	Agricultural Properties and Small holdings in rural areas that qualify for the residential rebate.	Rand-in-the-Rand		0.005900	n	0.006254
1.6	Bona fide farming properties	Rand-in-the-Rand		0.001180	n	0.001251
1.7	Residential Properties	Rand-in-the-Rand		0.005900	n	0.006254
1.8	All other properties that do not qualify for rebates.	Rand-in-the-Rand		0.011800	n	0.012508
1.9	Public Service Infrastructure	Rand-in-the-Rand	Applicable on 70% of valuation	0.002107	n	0.002234

FINANCE - PROPERTY RATES

	SERVICES RENDERED	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1.10	A special rebate be granted for certain categories of properties upon application each year before 31 August in terms of the Rates Policy					
1.11	All properties that meet the Public Benefit Organisation criteria included in the MPRA Regulation which does not qualify in terms of 1.10 above.	Rand-in-the-Rand		0.001475	n	0.001564

750

FINANCE - ADDITIONAL PROPERTY RATES (SRA's)								
SERVICES RENDERED	UNIT	REMARKS	2013/14 R excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 R excl. VAT	2014/15 R incl. VAT	
The additional rates are expressed as a rand in the rand for all the SRAs as per the SRA By-Law and the MPRA Sect. 22								
Airport Industria	Rand-in-the-Rand		0.001787	0.002037	y	0.002061	0.002350	
Athlone	Rand-in-the-Rand		0.002361	0.002692	y	0.002534	0.002889	
Blackheath	Rand-in-the-Rand		0.000992	0.001131	y	0.001121	0.001278	
Brackenfell	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.002686	0.003062	
Cape Town Central City	Rand-in-the-Rand		0.001758	0.002004	y	0.001966	0.002241	
Claremont - Commercial	Rand-in-the-Rand		0.001335	0.001522	y	0.001505	0.001716	
Claremont - Residential	Rand-in-the-Rand		0.000450	0.000513	y	0.000487	0.000555	
Claremont Boulevard	Rand-in-the-Rand		0.000665	0.000758	y	0.000727	0.000829	
Epping	Rand-in-the-Rand		0.001354	0.001544	y	0.001474	0.001680	
Fish Hoek - Commercial	Rand-in-the-Rand		0.001751	0.001996	y	0.001975	0.002252	
Fish Hoek - Residential	Rand-in-the-Rand		0.000550	0.000627	y	0.000611	0.000697	
Glosderry	Rand-in-the-Rand		0.001960	0.002234	y	0.002087	0.002379	
Green Point - Commercial	Rand-in-the-Rand		0.002217	0.002527	y	0.002437	0.002778	
Green Point - Residential	Rand-in-the-Rand		0.000456	0.000520	y	0.000492	0.000561	
Groote Schuur	Rand-in-the-Rand		0.001994	0.002273	y	0.002171	0.002475	
Kalk Bay / St James - Commercial	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.001499	0.001709	
Kalk Bay / St James - Residential	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.000516	0.000588	

FINANCE - ADDITIONAL PROPERTY RATES (SRA's)								
SERVICES RENDERED	UNIT	REMARKS	2013/14 R excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 R excl. VAT	2014/15 R incl. VAT	
Llandudno	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.000139	0.000158	
Maitland	Rand-in-the-Rand		0.001685	0.001921	y	0.001861	0.002122	
Muizenberg - Commercial	Rand-in-the-Rand		0.002283	0.002603	y	0.002481	0.002828	
Muizenberg - Residential	Rand-in-the-Rand		0.000760	0.000866	y	0.000819	0.000934	
Observatory - Commercial	Rand-in-the-Rand		0.001532	0.001746	y	0.001689	0.001925	
Observatory - Residential	Rand-in-the-Rand		0.001059	0.001207	y	0.001143	0.001303	
Oranjekloof - Commercial	Rand-in-the-Rand		0.001968	0.002244	y	0.002192	0.002499	
Oranjekloof - Residential	Rand-in-the-Rand		0.000456	0.000520	y	0.000492	0.000561	
Paarden Eiland	Rand-in-the-Rand		0.001160	0.001322	y	0.001201	0.001369	
Parow Industria	Rand-in-the-Rand		0.001593	0.001816	y	0.001684	0.001920	
Salt River	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.002393	0.002728	
Sea Point - Commercial	Rand-in-the-Rand		0.001839	0.002096	y	0.002310	0.002633	
Sea Point - Residential	Rand-in-the-Rand		0.000990	0.001129	y	0.001100	0.001254	
Strand	Rand-in-the-Rand	Subject to Council approving the establishment of this new SRA	N/A	N/A	y	0.002719	0.003100	
Stikland Industrial	Rand-in-the-Rand		0.001765	0.002012	y	0.001916	0.002184	
Triangle Industrial	Rand-in-the-Rand		0.003152	0.003593	y	0.003387	0.003861	
Voortrekker Road Corridor	Rand-in-the-Rand		0.002087	0.002379	y	0.002322	0.002647	
Vredelokloof - Commercial	Rand-in-the-Rand		0.002096	0.002389	y	0.002260	0.002576	
Vredelokloof - Residential	Rand-in-the-Rand		0.001831	0.002087	y	0.001973	0.002249	

FINANCE - ADDITIONAL PROPERTY RATES (SRA's)								
SERVICES RENDERED	UNIT	REMARKS	2013/14 R excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 R excl. VAT	2014/15 R incl. VAT	
Woodstock	Rand-in-the-Rand		0.001444	0.001646	y	0.001695	0.001932	
Wynberg - Commercial	Rand-in-the-Rand		0.002949	0.003362	y	0.003383	0.003857	
Wynberg - Residential	Rand-in-the-Rand		0.000809	0.000922	y	0.000890	0.001015	
Zeekoevlei Peninsula	Rand-in-the-Rand		0.001667	0.001900	y	0.001881	0.002144	
Zwaanswyk Association of Property Owners	Rand-in-the-Rand		0.001047	0.001194	y	0.001003	0.001143	

FINANCE - REVENUE							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Dishonoured payments in respect of cheque (Refer to Drawer - Insufficient Funds), Debit card, Credit card and Electronic Funds Transfer (EFT)	each	It is recommended that this tariff remain the same and the reason being, with the current economic climate customers can easily default. This tariff has been increased year after year consistently and it is recommended that customers are given a respite. This service however	205.96	234.80	y	205.96	234.80
Dishonoured cheque payments as a result of cheque completed, incorrectly (ie: post dated/stale/no signature etc.)	each	Delete - The Cash Management policy now makes provision for the cashier to ensure correctness of a cheque before receipting it and the cost will be recovered from the applicable cashier .	Delete	Delete	y	Delete	Delete
In respect of the search of any amount in a service register (water, sanitation, miscellaneous etc) for an Income Tax Certificate etc.	per search	Calculations are based on the Salary earned by a T8 (2013/2014 plus 8.5% for 2014/2015)/2080 – R 132 758.43/2080=R64.00	51.75	59.00	y	56.14	64.00
For the inspection of any Deeds Office or diagram or any details relating thereto.	per inspection	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	66.67	76.00	y	70.53	80.40
Electronic Rates clearance certificate	per certificate	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	57.89	66.00	y	61.84	70.50
Manual Rates clearance certificate	per certificate	The higher increases for manual rates clearance certificates are above the guideline of 5.8% as we need to align the actual cost of issuing these certificates to actual costs incurred.	241.23	275.00	y	257.46	293.50

754

FINANCE - REVENUE							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Duplicate Rates clearance certificate	per certificate	The higher increases for duplicate rates clearance certificates are above the guideline of 5.8% as we need to align the actual cost of issuing these certificates to actual costs incurred.	57.89	66.00	y	61.84	70.50
E-Citizens Rates Clearance certificate	per certificate	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	110.00	125.40	y	117.11	133.50
Photostats and Fax	per page	Photocopies of documents not held by the City (i.e. private copies) - Not many request for photostats or faxes are made. The tariff will cover the actual costs and therefore remain the same.	1.93	2.20	y	1.93	2.20
Hand Delivering of Debt Management action letters/notices	per letter	See Water and Electricity Tariff Schedules	As per Utility Services tariff	As per Utility Services tariff	y	As per Utility Services tariff	As per Utility Services tariff
Posting of Debt Management action letters/notices	per letter	The charge for the posting of demand letters is determined by the contract we have with the service provider. Cost are diverted to the customer	8.77	10.00	y	8.77	10.00
Credit/Debit Card Payments at CoCT Third Party Collectors	per transaction	Maximum of 1.75% and 2.5% charged on a debit and credit card payment, respectively on the amount above R5 000.00 per transaction, per contract account number, as per the CoCT Third Party Collector's Agreements. The CoCT absorbs the card cost in respect of singular card payments of R5000.00 and below.	As per Third Party Agreement	As per Third Party Agreement	y	As per Third Party Agreement	As per Third Party Agreement
Admin fee - Attorneys incorrect payment allorations	per application	Align the actual cost of issuing these certificates and deeds searches to actual costs incurred.	21.93	25.00	y	23.21	26.50

755

FINANCE - REVENUE							
SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated	R	Yes/No	Recalculated	R
			excl. VAT	incl. VAT		excl. VAT	incl. VAT
Reversal Fees for Misrepresentation in respect of all indigent/any rates related applications	per application	It is recommended that this tariff not be increased, as the cost covers the expected functions that needs to be performed.	438.60	500.00	y	438.60	500.00
Research Fee into account which involves a manual reconciliation	Per year or part of a year	Calculations are based on the Salary earned by a T9 (2013/2014 plus 8.5% for 2014/2015)/2080 = R 198673.27/2080=R191.00. The increase is more than CPIX as it was not properly adjusted previous years.	121.05	138.00	y	167.54	191.00

756

FINANCE - VALUATIONS							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Digest of property transactions							
Digest for the Metropolitan Area	per annum	Digest of Property Transaction information is no longer	Delete	Delete	y	Delete	Delete
Digest for the Metropolitan Area	per month	sold by Valuations.	Delete	Delete	y	Delete	Delete
Digest per administrative area	per annum	This information is only available from ISIS	Delete	Delete	y	Delete	Delete
Digest per administrative area	per month	Valuations are no longer the custodians of this	Delete	Delete	y	Delete	Delete
Digest per demarcated area	per annum	information.	Delete	Delete	y	Delete	Delete
Digest per demarcated area	per month	These Tariffs will now all fall away from the 2013 / 2014	Delete	Delete	y	Delete	Delete
Sectional Title Digest per administrative area	per annum	Financial Year.	Delete	Delete	y	Delete	Delete
Sectional Title Digest per administrative area	per month		Delete	Delete	y	Delete	Delete
Ownership/Valuation Certificate							
Information in respect of property obtained from a rates or property valuation register other than a statement of rates paid or due to be paid. Includes owners name, address and municipal valuation.	per property	All debtors, who qualify and are registered as indigent, who require a municipal valuation certificate of their property, for purposes of applying for a social grant, will receive such certificate at no cost.	172.81	197.00	y	179.82	205.00
Building Sketch							
Provision of valuation sketches of buildings. (Maximum charge R95.00)	per sketch		11.40	13.00	y	12.28	14.00
Allocation							
Provision of allocations of site & building value to the public for (separate) rating purposes on request	per hour		628.95	717.00	y	657.89	750.00
Sectional Title Enquiry							
Details of Ownership and History. (Minimum charge R100.00)	per section		44.74	51.00	y	47.37	54.00
Property Listing							
Listings of selected property types reflecting ownership, address, valuation, extent of land, etc. A minimum amount of R116,00 per listing will apply.	per listed property		0.18	0.20	y	0.18	0.20
Includes details of all the sections in a sectional title scheme	per section		0.18	0.20	y	0.18	0.20

FINANCE - VALUATIONS							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Photostats							
Photostats	per page	As per the Promotion of Access to Information Act 2 of 2000	0.53	0.60	y	0.53	0.60
Research							
Research fee for property	per hour	At cost mid grade T9 TCOE of the City of Cape Town's pay scales. The Municipal Systems Act 32 of 2000 states that tariffs must reflect the costs reasonably associated with the rendering of the service hence the use of TCOE.	128.07	146.00	y	135.96	155.00
Valuation Board / Municipal Valuers Decision							
Fee payable for the furnishing of reasons for decisions of valuation board or valuation appeal board or Municipal Valuer	per property	Calculated at cost one hour for site inspection and one hour to draft the correspondence and check for a valuer at mid grade T 11 TCOE. The Municipal Systems Act 32 of 2000 states that tariffs must reflect the costs reasonably associated with the rendering of the service hence the use of TCOE.	354.39	404.00	y	377.19	430.00

758

HEALTH

HEALTH

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1 X-RAY CHARGES		This tariff is based on actual costs. It relates to private individuals or companies and does not relate to the public health aspects i.e. X-rays for suspected PTB which are free.					
Large plate	per plate		421.75	480.80	y	Delete	Delete
2 SALE PREGNANCY TEST	per unit	Part of the presidential lead programme, where it was announced that Primary health care services will be rendered free.	No charge	No charge	n	No charge	No charge
3 PRINTS		Service provided by the CMC Resource Centre to districts and private sector.					
Size A4	B&W		0.35	0.40	y	Delete	Delete
	lamin	Only posters produced at the Health Resource Centre will be laminated	4.21	4.80	y	Delete	Delete
	Colour		2.11	2.40	y	Delete	Delete
	lamin	Only posters produced at the Health Resource Centre will be laminated	6.67	7.60	y	Delete	Delete
	transp B&W		6.58	7.50	y	Delete	Delete
	transp Colour		7.19	8.20	y	Delete	Delete
	labels 1 up B&W		4.74	5.40	y	Delete	Delete
	labels 1 up Colour		10.70	12.20	y	Delete	Delete
	labels 2 up B&W		7.11	8.10	y	Delete	Delete
	labels 2 up Colour		11.40	13.00	y	Delete	Delete
	labels 8 up B&W		7.11	8.10	y	Delete	Delete
	labels 8 up Colour		11.40	13.00	y	Delete	Delete
	labels 21 up B&W		7.19	8.20	y	Delete	Delete
	labels 21 up Colour		11.40	13.00	y	Delete	Delete
Size A3	B&W		1.40	1.60	y	Delete	Delete
	lamin	Only posters produced at the Health Resource Centre will be laminated	7.89	9.00	y	Delete	Delete
	Colour		4.56	5.20	y	Delete	Delete

760

HEALTH							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Size A2	lamin	Only posters produced at the Health Resource Centre will be laminated	12.54	14.30	y	Delete	Delete
	B&W		2.54	2.90	y	Delete	Delete
	lamin	Only posters produced at the Health Resource Centre will be laminated	15.70	17.90	y	Delete	Delete
	Colour		9.12	10.40	y	Delete	Delete
CD/DVD	lamin	Only posters produced at the Health Resource Centre will be laminated	25.26	28.80	y	Delete	Delete
	Label B&W		7.37	8.40	y	Delete	Delete
	Label Colour		11.67	13.30	y	Delete	Delete
	Jewel Case B&W		1.67	1.90	y	Delete	Delete
	Jewel Case Colour		2.72	3.10	y	Delete	Delete
4 FOOD CONDEMNINGS	per hour	LG has responsibility to ensure unsound foodstuffs are disposed of in an acceptable and safe manner (Reg R328 of 20/4/2007). Food premises need a certificate of condemnation to claim for losses and to dispose of unsafe food. The tariff applies to the costs incurred to Council for the time and travelling expenses of the EHO in supervising and monitoring of the transportation and disposal of the unsound foodstuffs - where warranted.	404.04	460.60	y	427.46	487.30
5 CERTIFICATE OF ACCEPTABILITY	per revisit	Under the Regulations for Food Premises (No. R962 of 23/11/2012) Council can charge for re-inspection costs for investigating food premises requests for removal of prohibitions.					
	informal trading		100.00	114.00	y	105.79	120.60
	formal trading		404.04	460.60	y	427.46	487.30
6 MILK CONTROL							
Travel of EHO to supply service	per km	Service provided to farms producing milk and milk related factories outside the City boundaries	4.04	4.60	y	4.30	4.90
EHO service	per hour		178.25	203.20	y	190.44	217.10

761

HEALTH							
SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated	R	Yes/No	Recalculated	R
			excl. VAT	incl. VAT		excl. VAT	incl. VAT
Laboratory tests	per test	E Coli	45.00	51.30	y	47.72	54.40
		Coliform	37.19	42.40	y	39.39	44.90
		S. aureus (identify and confirm)	52.02	59.30	y	55.18	62.90
		S. aureus (identify)	21.67	24.70	y	22.98	26.20
		Total Count	37.63	42.90	y	39.91	45.50
		Salmonella	69.47	79.20	y	73.60	83.90
		S agalactiae	28.33	32.30	y	30.00	34.20
		Phosphatase	15.79	18.00	y	16.75	19.10
		Antibiotic Betalactum	115.53	131.70	y	Delete	Delete
		Antibiotic tetracycline	88.77	101.20	y	Delete	Delete
		Milk Ring Test	11.49	13.10	y	12.19	13.90
		Milkoscan (Fat, Protein, Lactose)	13.07	14.90	y	13.86	15.80
		Freezing Point (Added Water)	9.56	10.90	y	9.91	11.30
		Soma Scope SCC	5.70	6.50	y	6.23	7.10
		NUM (Urea)	5.18	5.90	y	5.53	6.30
		Tempo TVC Total count	52.72	60.10	y	55.88	63.70
		Tempo TC Coliform	52.72	60.10	y	55.88	63.70
		Tempo EC E. Coli	52.72	60.10	y	55.88	63.70
		Tempo STA S aureus	63.77	72.70	y	67.63	77.10
		Vidas SLM Salmonella	70.44	80.30	y	74.65	85.10
		Vidas 2LMO2 Listeria monocytogenes	101.23	115.40	y	107.28	122.30
7 OPEN BURNING AUTHORITY							
Air Pollution Control By-law, Granting Authorization for emissions caused by open burning	per application	In terms of the City of Cape Town: Air Quality Management By-Law Section 20 (3) the Council may not authorize the emissions caused by open burning unless it is satisfied certain requirements, including the payment of the prescribed fee has been paid to Council. The fee set is to cover the cost of processing the application. Fee not refundable in the event of an unsuccessful application.					
			1 583.25	1 804.90	y	1 677.98	1 912.90
		Fee Not applicable to:					
		Western Cape Nature Conservation Board	0.00	0.00		0.00	0.00
		South Africa National Parks	0.00	0.00		0.00	0.00
		Cape Peninsula National Park	0.00	0.00		0.00	0.00
		City Parks Nature Conservation	0.00	0.00		0.00	0.00

762

HEALTH

SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
		Department Public Works	0.00	0.00		0.00	0.00
		Kirstenbosch Botanical Institute	0.00	0.00		0.00	0.00
		South African Navy	0.00	0.00		0.00	0.00
		Burning authorization required by the film industry already in possession of authorization to do film shoots in terms of the City of Cape Town film policy	0.00	0.00		0.00	0.00
		Any landowner who is a member of a registered Fire Protection Association in terms of the National Veld and Forest Fire Act and has submitted a formal 5 year Veld Fire Management Strategy and an Annual Plan of Operation to the Association to systematically reduce the fire risk on their property .	0.00	0.00		0.00	0.00
		Applications for open burning for the purposes of conducting fire training by institutions who offer training free of charge as a public service	0.00	0.00		0.00	0.00
8 ATMOSPHERIC EMISSION LICENSING							763
NEM Air Quality Act, Atmospheric Emission Licence Fees		In terms of the NEM:AQA Section 21 listed activities are required to be in possession of an Atmospheric emission licence in order to operate. The Act makes for provision of a licence processing fee to be paid to the licensing authority in terms of Sections 37, 44, 45, 47 of the Act. The National Department of Environmental Affairs have developed a fee calculator and fee band structure for licence fees for licensing authorities which has been published on the South African Air quality Information System (SAAQIS)					
		Licensing Band 1	4 000.00	4 560.00	y	4 000.00	4 560.00
		Licensing Band 2	16 000.00	18 240.00	y	16 000.00	18 240.00
		Licensing Band 3	50 000.00	57 000.00	y	50 000.00	57 000.00
		Licensing Band 4	100 000.00	114 000.00	y	100 000.00	114 000.00
		Licensing Band 5	200 000.00	228 000.00	y	200 000.00	228 000.00

HEALTH								
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
9 MECHANICAL VENTILATION								
Plans scrutiny		Approval of Artificial Ventilation for building plans applications						
	per submission	buildings of less than 500m ²	See Building Development tariffs	See Building Development tariffs	y	See Building Development tariffs	See Building Development tariffs	
	per m ² ventilated space	buildings of over 500m ²	See Building Development tariffs	See Building Development tariffs	y	See Building Development tariffs	See Building Development tariffs	
10 EXTENDED LIQUOR TRADING HOURS								
Processing of application for extended Liquor Trading Hours for on-consumption liquor licensed premises from 2:00 to 4:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	5 000.00	5 700.00	y	5 000.00	5 700.00	
Processing of application for extended liquor trading hours for off-consumption liquor licensed premises Monday to Saturday 18:00 to 20:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	n/a	n/a	y	2 500.00	2 850.00	
Processing of application for extended liquor trading on Sundays for off-consumption liquor licensed premises from 11:00 to 18:00	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	n/a	n/a	y	5 000.00	5 700.00	764
Processing of application for extended liquor trading hours (Monday to Saturday from 18:00 to 20:00) and Sunday trading (from 11:00 to 18:00) from off-consumption premises licensed premises.	per application	Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013	n/a	n/a	y	7 500.00	8 550.00	

HUMAN SETTLEMENTS

HUMAN SETTLEMENTS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SALE AND LEASE OF LAND AND NON RESIDENTIAL PROPERTIES IN HOUSING SCHEME AREAS							
HOUSING SCHEMES - LETTING & HOME OWNERSHIP UNITS:-							
Administration Charge - Home Ownership units	per month		50.00		n	50.00	
Administration Charge - Home Ownership units. Properties awaiting transfer.	per month		17.00		n	17.00	
Debt Management process and collection fees			Cost		n	Cost	
Repossession of property and collection fees			Cost		n	Cost	
Cancellation of mortgage bonds			Cost		n	Cost	
Malicious damage to property			Cost		n	Cost	
PUBLIC ORGANISATIONS (Sponsored/Welfare Loans)							
Cancellation of mortgage bonds			Cost		n	Cost	
HOSTELS							
Unconverted or Public Hostels	per bed per month		20.00		n	20.00	

766

SAFETY AND SECURITY

SAFETY AND SECURITY - EMERGENCY SERVICES - DISASTER MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
EMERGENCY PLANNING & PREPAREDNESS COURSES * Tariffs for all courses are per day and include refreshments and relevant course material * Training offered outside the municipal boundaries of the City of Cape Town will be determined by the Subsistence and Travel Policy and/or to be covered by the client i.r.o. Travel costs, car hire, insurance, accommodation and daily allowance.							
Commerce and Industry : <u>Wardens Course</u>	per person per day		468.68	534.30	y	565.26	644.40
Commerce and Industry : <u>Emergency Controller Course</u>	per person per day		600.00	684.00	y	723.68	825.00
Commerce and Industry : <u>Events Safety Course</u>	per person (4 day course)		1 269.04	1 446.70	y	1 530.61	1 744.90
Commerce and Industry : <u>Emergency Planning Course</u>	per person per day	Remove Tariff	800.00	912.00	y	Delete	Delete
Welfare Organisations / Institutions / Government Departments : <u>Wardens Course</u>	per person per day		268.68	306.30	y	334.21	381.00
Welfare Organisations / Institutions / Government Departments : <u>Emergency Controller Course</u>	per person per day		268.60	306.20	y	342.63	390.60
Welfare Organisations / Institutions / Government Departments : <u>Emergency Planning Course</u>	per person per day	Remove Tariff	400.00	456.00	y	Delete	Delete
Welfare Organisations / Institutions / Government Departments : <u>Events Safety Course</u>	per person (4 day course)		700.00	798.00	y	1 107.72	1 262.80
Cancellation Fees	each	1.1 The client may cancel any booking by written notice not less than thirty (30) days prior to commencement of course/(s), in which case the Council shall refund to the client any payments made, less than amount equal to 10% of the tariff paid.					
	each	1.2 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement, the Council shall retain a further 25% of the 90% owing.					

768

SAFETY AND SECURITY - EMERGENCY SERVICES - DISASTER MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	each	1.3 Should the cancellation be received less than 13 days prior to the commencement, the client shall receive no refund of the monies paid.					
	each	1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the client is entitled.					
EVENT AND FILMING DUTIES							
Attendance: During working hours (Monday - Friday)	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	158.42	180.60	y	200.00	228.00
Attendance: After Hours (Monday - Saturday)	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	215.00	245.10	y	220.00	250.80
Attendance: Sunday and Public Holidays	per official per hour	For the actual time spent in the Venue Operations Centre or any other allocated duty at the event.	285.00	324.90	y	300.00	342.00
Transport	per km	For travelling to and from event.	No charge	No charge	y	No charge	No charge
EXTERNAL SERVICES							
The recovery of monies in respect of contracted services.		The recovering of monies whereby Council contracted specialised contracted services for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%.	N/A	N/A	y	Actual cost plus 30%	Actual cost plus 30%
MUTUAL AID							
The recovery of monies for services rendered and resources deployed.		The recovering of monies for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%.	N/A	N/A	y	Actual cost plus 30%	Actual cost plus 30%
EXEMPTIONS / CONCESSIONS:							

769

SAFETY AND SECURITY - EMERGENCY SERVICES - DISASTER MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.1 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree not to charge for emergency planning and preparedness courses for the following categories of organizations: Welfare Organisations / Institutions / Government Departments.							
1.2 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to not to charge for the attendance and operational charges for events, where activities are to showcase the City of Cape Town; subject to exigencies of operational requirements; organised by the following categories of organizations: Welfare Organisations / Institutions / Government Departments.							
1.3 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to make concessions to the attendance and operational charges for event and filming duties by up to 50% where activities supports the initiatives of the City's strategic intent of shared economic growth and development and Safety & Security for private organizations.							770
1.4 Parties must make written applications to the Executive Director: Safety and Security outlining reasons why the exemptions or concessions should be considered.							
1.5 The Manager Disaster Management in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications.							

SAFETY AND SECURITY - EMERGENCY SERVICES - DISASTER MANAGEMENT							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.6 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.							

771

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
OPERATIONAL ACTIVITIES :							
Emergency incidents are categorised into five groups in accordance with the degree of risk :							
Incident Group 1 :		Low risk category - risk of the incident spreading is slight.					
Incidents for which no charge is levied.		Moderate risk category - risk of the incident spreading is greater than that of the low risk category but less than that of the high risk category					
- Rescues which do not include incidents in incident groups 2-5		High risk category - risk of the incident spreading is high.					
- Basic EMS incidents							
- Calls of a purely humanitarian nature		The Chief Fire Officer or his authorised representative					
- Informal dwellings		shall assess each incident and assign an appropriate Incident group for the purpose of assessing the amount					
- Light motor vehicles (up to 3500kg)							
- Residential dwellings of not more than 3 stories, inclusive of vegetation fires on the properties.		payable. Where a grievance is received from a person so assessed, the grievance shall be dealt with in accordance with section 10(3), 10(4) and 10(5) of the Fire Brigade Services Act, 1987 (Act 99 of 1987)					
Incident Group 2 :							
Charges for this group are based on the basic tariff							
- Vegetation							
- Refuse (excludes re-usable scrap materials)							
- Light Commercial Vehicles							
- Any other incident of a low risk category.							
Incident Group 3 :							
Charges for this group are based on the basic tariff.							
- Structural storage, process or vehicle incidents of a moderate risk category.							

772

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
	Incident Group 4 : Charges for this group are based on the basic tariff. - Structural storage, process or vehicle incidents of a high risk category.							
	Incident Group 5 : Charges for this group are based on the basic tariff. - Ships (excluding a boat which is propelled by oars, sail or outboard motor and which is not fitted with an onboard motor) - Aircraft							
1.1	VEHICLES AND PERSONNEL							
1.1.1	Each major/medium pump or aerial appliance							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		309.04	352.30	y	326.32	372.00
	Incident Group 3	per fifteen min or part thereof		927.02	1 056.80	y	980.70	1 118.00
	Incident Group 4	per fifteen min or part thereof		1 542.98	1 759.00	y	1 632.46	1 861.00
	Incident Group 5	per fifteen min or part thereof		1 862.02	2 122.70	y	1 970.18	2 246.00
1.1.2	Each heavy water tanker, breathing apparatus vehicle, foam tanker, mobile control unit, heavy rescue unit or hose laying vehicle							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		205.00	233.70	y	216.58	246.90
	Incident Group 3	per fifteen min or part thereof		615.96	702.20	y	651.75	743.00
	Incident Group 4	per fifteen min or part thereof		1 030.96	1 175.30	y	1 091.23	1 244.00

773

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
1.1.3	Incident Group 5	per fifteen min or part thereof		1 232.98	1 405.60	y	1 304.39	1 487.00
	Each light pump, light rescue vehicle, light water tanker, service truck or trailer exceeding 750kg gross vehicle mass							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		151.23	172.40	y	158.77	181.00
	Incident Group 3	per fifteen min or part thereof		462.19	526.90	y	488.60	557.00
	Incident Group 4	per fifteen min or part thereof		770.96	878.90	y	815.79	930.00
1.1.4	Incident Group 5	per fifteen min or part thereof		927.02	1 056.80	y	980.70	1 118.00
	Each trailer pump, portable pump, small powered boat, motor car or light vehicle or trailer not exceeding 750 kg gross vehicle mass							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		49.65	56.60	y	51.75	59.00
	Incident Group 3	per fifteen min or part thereof		151.23	172.40	y	158.77	181.00
	Incident Group 4	per fifteen min or part thereof		255.35	291.10	y	270.18	308.00
	Incident Group 5	per fifteen min or part thereof		307.28	350.30	y	324.56	370.00
	All the above charges are inclusive of turnout charge, operating time and crew. Times shall be calculated from time of arrival until time of departure from an incident.							

774

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
1.2	ADDITIONAL PERSONNEL							
1.2.1	Person who are utilised as casuals							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		28.51	32.50	y	29.82	34.00
	Incident Group 3	per fifteen min or part thereof		28.51	32.50	y	29.82	34.00
	Incident Group 4	per fifteen min or part thereof		28.51	32.50	y	29.82	34.00
	Incident Group 5	per fifteen min or part thereof		28.51	32.50	y	29.82	34.00
1.2.2	Fire officers not included in 1.1.1 to 1.1.4 above							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		49.65	56.60	y	51.75	59.00
	Incident Group 3	per fifteen min or part thereof		102.98	117.40	y	108.77	124.00
	Incident Group 4	per fifteen min or part thereof		151.23	172.40	y	158.77	181.00
	Incident Group 5	per fifteen min or part thereof		205.00	233.70	y	216.67	247.00
1.2.3	Fire-fighters not included in 1.1.1 to 1.1.4 above							
	Incident Group 1	per fifteen min or part thereof		No charge	No charge		No charge	No charge
	Incident Group 2	per fifteen min or part thereof		39.74	45.30	y	41.23	47.00
	Incident Group 3	per fifteen min or part thereof		80.53	91.80	y	85.09	97.00
	Incident Group 4	per fifteen min or part thereof		120.18	137.00	y	126.32	144.00
	Incident Group 5	per fifteen min or part thereof		163.68	186.60	y	172.81	197.00

775

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
1.2.4	Casual fire-fighters where section 8(2) of the Fire Brigade Services 1987 (Act 99 of 1987) is invoked	per hour or part thereof which shall also be the rate at which Council remunerate casual fire-fighters		80.53	91.80	y	85.09	97.00
1.3	MATERIALS AND CONSUMABLES							
1.3.1	All replacements of materials and consumables		Materials and consumables may be charged for in addition to the tariff contained in 1.1.1 to 1.2.4	cost plus 30%	cost plus 30%	y	cost plus 30%	cost plus 30%
1.4	EXTERNAL SERVICES							
1.4.1	External services employed to assist with an incident and for which the municipality is liable for the costs		External services include persons, vehicles, plant, water borne vessels, aircraft, materials, consumables and all associated costs	cost plus 5%	cost plus 5%	y	cost plus 5%	cost plus 5%
1.5	WATER USAGE CHARGE AND FILLING OF TANKS							
1.5.1	Quantity of water used for operational purposes	per kl or part thereof		as per water tariff	as per water tariff	y	as per water tariff	as per water tariff
1.5.2	Filling of tanks for fire safety and other purposes (calculated from time of initial arrival to time of final departure from location of tank)	per 15 minutes	Tariff plus cost of water	204.56	233.20	y	215.79	776 246.00
1.6	MUTUAL AID							
1.6.1	Despatch of resources			as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	y	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2	as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2
1.6.2	Materials and Consumables			as per section 1.3	as per section 1.3	y	as per section 1.3	as per section 1.3

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated	R	Yes/No	Recalculated	R
				excl. VAT	incl. VAT		excl. VAT	incl. VAT
1.6.3	External Services For Mutual Aid time shall be calculated from the time of departure from the home fire station until return to the home fire station.			as per section 1.4	as per section 1.4	y	as per section 1.4	as per section 1.4
2.	FIRE SAFETY CHARGES							
2.1	Approval of LPGas installations at private residential houses inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises	per application	The cost of issuing a flammable certificate is included in the tariff for 2.1. and 2.2.	359.39	409.70	y	379.82	433.00
2.2	Approval of LPGas installations at premises other than those referred to in 2.1 above, underground tank or aboveground tank applications inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises	per application	Should the inspector have to return to site after the inspections listed in 2.1 and 2.2 then the Fire Safety re-inspection fee must be charged e.g. the installation fails the pressure test and requires another visit. The installation owner i.e gas or oil company will receive the account. N.B. The building owner is to sign the plan and relevant application forms.	1 031.14	1 175.50	y	1 090.35	1 243.00
2.3	Clearing of Fire Hazard	per premises cleared		as per tender price	as per tender price	y	as per tender price	as per tender price
2.4	Fire Hazard clearance fee	on each occasion on which a contractor must be engaged	This fee is charged when an inspector is required to meet with a contractor on site. The fee covers any further meetings with that contractor and is not to be charged for each meeting. It is to be charged per Erf except where multiple Erven are adjacent to one another and the same contractor is being used to do work on all erven. This fee only applies where a fire hazard is being cleared in terms of the Community Fire Safety By-law.	307.28	350.30	y	324.56	370.00

777

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
2.5	Fire safety re-inspection fee	for each reinspection required	Except in the case of 2.1 and 2.2 this fee is charged on the occasion of the second re-inspection i.e. the initial inspection determines that a contravention has taken place, a Notice is served giving a time period for compliance. A re-inspection takes place and the problem has not been rectified. Final completion - premises is inspected for compliance in terms of approved plans, found to be non compliant warranting a further re-inspection. Irrespective of any law enforcement action, this fee is to be charged on the occasion of the next re-inspection.	307.28	350.30	y	324.56	370.00
2.6	Flammable substance certificate	15 minutes or part thereof per flammable gas installation, flammable liquid store, under or above ground tank installation	Application for a flammable substance certificate must be made by the building owner, owner's representative, management company, body corporate etc. The certificate must be issued to the applicant. A flammable substance certificate will be issued for each installation and not the number of users should there be multiple users from the same installation. Where a flammable substance certificate is re-issued the account is to be rendered to the building owner, owner's representative, management company, body corporate etc.	204.56	233.20	y	215.79	246.00
2.7	Site inspection of LP Gas, underground tank and aboveground tank installations if not part of 2.2 above	per 15 minutes or part thereof	This fee is charged where a request is received to inspect an LP Gas, underground and aboveground tank installation. The account is to be rendered to the requester.	204.56	233.20	y	215.79	246.00
2.8	Pressure test if not part of 2.2 above	per 15 minutes or part thereof	This fee is charged where a request is received to pressure test an LP Gas, underground and aboveground tank installation which is not part of the plan scrutiny process e.g. where a section of pipework is replaced but the installation does not change in any way. The account is to be rendered to the installation owner.	204.56	233.20	y	215.79	246.00
2.9	Dangerous Goods Certificate	per 15 minutes or part thereof, per vehicle/tank/trailer	National department of Transport	204.56	233.20	y	215.79	246.00
2.10	Population Certificate	per 15 minutes or part thereof, per premises	This fee is to be charged where a premises is required to have a population certificate. The account is to be rendered to the premises owner with clear indication of the service receiver.	204.56	233.20	y	215.79	246.00

778

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated	R	Yes/No	Recalculated	R
				excl. VAT	incl. VAT		excl. VAT	incl. VAT
2.11	Building Inspections (fire safety audit over and above normal fire safety inspection eg inspection to obtain or maintain NOSA rating, certification of compliance for international hotels)	per 15 minutes or part thereof	This fee is charged where a fire inspector is requested to perform an inspection over and above the normal fire safety inspection.	204.56	233.20	y	215.79	246.00
2.12	Investigation of flammable liquid or gas leaks	per 15 minutes or part thereof, other than operational call outs per hour	This fee is to be charged where the investigation does not form part of an emergency incident. The account is to be rendered to the premises owner with clear indication of the service receiver.	615.79	702.00	y	650.88	742.00
2.13	Inspection of premises selling or storing fireworks	per 15 minutes or part thereof	This fee is charged where a request is received to inspect a premises for suitability of selling and storing of fireworks. The account is to be rendered to the premises owner with clear indication of the service receiver.	204.56	233.20	y	215.79	246.00
2.14	Inspection of a site for a fireworks display	per 15 minutes or part thereof	This fee is charged where a request is received for a public fireworks display. The account is to be rendered to the premises owner with clear indication of the service receiver.	204.56	233.20	y	215.79	246.00
2.15	Business Licences	per 15 minute or part thereof	This fee is to be charged when a premise/mobile unit is required to have a Business license (mobile units and hawkers excluded)	204.56	233.20	y	215.79	246.00
2.16	Burning Permits	per 15 minute or part thereof	This fee is to be charged when an open burning permit is requested.	204.56	233.20	y	215.79	246.00
2.17	Fire Investigations	per 15 minute or part thereof	This fee is to be charged when an independent request for a fire investigation is required and does not form part of any in service request.	204.56	233.20	y	215.79	246.00
3	STANDBY AND NON-EMERGENCY SERVICES							
3.1	Safety patrol only			charges as for incident group 3 in 1.1 and 1.2 above dependent on vehicles and staff utilised	charges as for incident group 3 in 1.1 and 1.2 above dependent on vehicles and staff utilised	y	charges as for incident group 3 in 1.1 and 1.2 above dependent on vehicles and staff utilised	charges as for incident group 3 in 1.1 and 1.2 above dependent on vehicles and staff utilised

779

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
3.2	Operating at a standby or non-emergency service			charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4	y	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4	charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4
	Standby services will only be undertaken provided that :							
	1. The exigencies of the service permits the rendering of the service,							
	2. No front line vehicles, equipment or staff are utilised,							
	3. The service is requested in writing at least seventy-two hours in advance							
	4. The person requesting the service provides written proof of any authorities which may be required,							
	5. The person requesting the assistance provides and signs any indemnities which may be required,							
	6. On the understanding that the standby service may be cancelled or withdrawn at anytime.							
4	ADMINISTRATIVE CHARGES							
4.1	Fire alarm monitoring fee	per annum for each alarm monitoring		1 031.14	1 175.50	y	1 090.35	1 243.00

780

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
4.2	Fire account re-investigation fee	per incident investigated and ownership confirmed		667.89	761.40	y	706.14	805.00
4.3	Telephone activated alarm monitoring fee (domestic type unit)	per annum per each telephone activated alarm monitored		297.63	339.30	y	314.91	359.00
5	TECHNICAL FIRE TRAINING COURSES							
5.1	Fire Service Courses							
5.1.1	Technical Fire Training Courses	per candidate per day	Where a course is offered on a modular basis the cost per candidate shall be proportional to the number of modules attempted					
				102.89	117.30	y	108.77	124.00
5.2	Courses for Industry							
5.2.1	All Industrial Fire Courses	per candidate per day						
				780.79	890.10	y	821.05	936.00
5.2.2	Unscheduled courses and lectures	per course/lecture per hour		376.93	429.70	y	397.37	453.00
5.3	Courses for other Municipal Services							
5.3.1	Firefighter One	per course		5 305.53	6 048.30	y	5 613.16	6 399.00
5.3.2	Firefighter One Challenge	per candidate per day		199.04	226.90	y	209.65	239.00
5.3.3	Firefighter Two	per candidate per month		1 989.82	2 268.40	y	2 105.26	2 400.00
5.3.4	Firefighter Two Challenge	per candidate per day		199.04	226.90	y	209.65	239.00
5.3.5	Hazmat Operations	per candidate per month		996.05	1 135.50	y	1 050.00	1 197.00
5.3.6	Hazmat Awareness	per candidate per month		996.05	1 135.50	y	1 050.00	1 197.00

781

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
6	EXEMPTIONS/ CONCESSIONS							
6.1	The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for attendance charges where the Fire & Rescue Service turns out in response to a false alarm, provided that the following criteria was met:							
	1. It is established by the Chief Fire Officer that the alarm was given in good faith.							
	2. The alarm was activated by faulty mechanism.							
	3. The service was not involved in any detailed investigation as to the cause of the false alarm.							
	4. In the opinion of the Chief Fire Officer the faulty activation of the alarm was not due to inadequate or lack of timeous steps to remedy any defect in the alarm system.							
	The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for the attendance charges for fires which are out on arrival provided that no fire fighting or other operational service is rendered.							782
6.2	The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree to make concessions to charges up to 25% provided the following criteria were met:							
	6.2.1 Where a fire is detected by an approved fire detection system and the alarm is transmitted to the Fire Service promptly.							
	6.2.2 Where a fire is prevented from spreading or is extinguished by an approved fixed fire fighting system.							

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14		VAT	2014/15	
				Recalculated	2013/14		Recalculated	2014/15
				excl. VAT	R	Yes/No	excl. VAT	R
					incl. VAT			incl. VAT
	The above reductions will only be permitted where no unsafe conditions or practises exist on the premises in question and provided that the system and equipment have been maintained to the satisfaction of the Chief Fire Officer.							
6.3	The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to attendance and operational charges by up to 80% where a fire or related services have been rendered to <i>bona fide</i> charitable organisations. In formulating the recommendation, the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding fire fighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor.							783

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated	R	Yes/No	Recalculated	R
				excl. VAT	incl. VAT		excl. VAT	incl. VAT
6.4	The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to the attendance and operational charges by up to 50% where a fire or related services have been rendered to (1) a school which is classified as a Class A3 building in terms of Table 1 of SABS 0400-1990 "the Code of Practice for the Application of the National Building Regulations" <u>and</u> which is used as a place of learning for Grades 1 - 12 and (2) a place of Worship which is Classified as a Class A4 building in terms of Table 1 of SABS 0400 - 1990. In formulating the recommendation the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding firefighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service;							
	the frequency of similar occurrences on the same premises or any other relevant factor.							784

SAFETY AND SECURITY - EMERGENCY SERVICES - FIRE

	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated	R	Yes/No	Recalculated	R
				excl. VAT	incl. VAT		excl. VAT	incl. VAT
6.5	The Executive Director: Safety and Security may, on the recommendation of the Chief Fire Officer, agree not to charge for the attendance and operational charges where a fire or related service has been rendered to a Department (SANPark's) that renders a fire fighting service within the boundaries of the City of Cape Town. The Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources regarding firefighting equipment and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor and that same Department not invoice/bill the Fire & Rescue Service for similar fire fighting services rendered by the City of Cape Town.							
6.6	The Chief Fire Officer in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications.							785
6.7	The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.							

SAFETY AND SECURITY - LAW ENFORCEMENT AND SECURITY							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Payment for Impounded Shop Trolleys	per trolley	Tariff applicable to shop trolleys only	438.51	499.90	y	464.04	529.00
Preparation of Indemnity	per trolley	Tariff to be removed.	Delete	Delete	y	Delete	Delete
IMPOUNDMENT OF HAWKERS GOODS							
Release and impoundment of hawkers goods	per impoundment(less than 1 load LDV)	Tariff applicable for goods amounting to less than one load LDV	557.02	635.00	y	557.02	635.00
Release and impoundment of hawkers goods	per impoundment(more than 1 load LDV)	Tariff applicable for goods amounting to more than one load LDV	1 000.00	1 140.00	y	1 096.49	1250.00
Storage Fee	per day after 3rd day	In terms of the Bylaw, storage fees applicable after the third day of impoundment only	111.40	127.00	y	111.40	127.00
Removal of Illegal Structures/ Containers	per structure / vehicle or large goods	Tariff applicable to the removal of all illegal structures and containers on private and City owned land.	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Release of Equipment, Goods and other material Impoundments(Street, Public Places and Prevention of Noise Nuisance By-Law impoundments).	per impoundment	Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Street, Public Places and Prevention of Noise Nuisance By-Law impoundments	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Release of Equipment, Goods and other material Impoundments(Seashore Regulations relating to Liquor impoundments).	per impoundment	Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Seashore Regulations and Street, Public Places and Prevention of Noise Nuisance By-Law impoundments particularly referring to Liquor usage	438.51	499.90	y	438.51	500.00
Storage Fee	minimum	Fee applicable for the equipment and goods impounded under the Nuisance and Liquor Bylaws	333.33	380.00	y	333.33	380.00
ANIMAL IMPOUNDMENT COSTS							
Impoundment of animals		Fee applicable for the impoundment of animals					
Horses, Cattle, Ostriches and Pigs	per head		122.28	139.40	y	128.95	147.00
Goats and Sheep	per head		101.93	116.20	y	107.02	122.00

SAFETY AND SECURITY - LAW ENFORCEMENT AND SECURITY							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Pound Fees (includes sustenance)		Fees applicable for the services rendered to impounded animals including sustenance					
Horses, Cattle, Pigs, Sheep, Ostriches, Goats and any other animals	once off per head	Remove tariff	Delete	Delete	y	Delete	Delete
Horses, Cattle, Pigs and any other animals	per head per day/portion of a day		115.79	132.00	y	127.19	145.00
Sheep, Ostriches and Goats	per head per day/portion of a day		115.79	132.00	y	127.19	145.00
Animals separately housed (Stallion/Bull)		Remove tariff (covered under the tariff for animals housed seperately.	Delete	Delete	y	Delete	Delete
Fees for Animals to be separately herded							
For every Stallion and Bull	per head per day		152.81	174.20	y	166.67	190.00
For every Sheep Ram, Goat Ram or other separated animal	per head per day		122.28	139.40	y	131.58	150.00
Rate of Compensation (public collections)							
All Animals delivered to the pound	per km	Fee applicable to the transportation of animals up to a max of R182.50	12.02	13.70	y	13.16	15.00
Dogs/cats excluded (Ordinance 18/1938)	per trip per vehicle		160.09	182.50	y	160.09	182.50
Dogs/Cats							
Collection, transport and impoundment of one individual stray dog/cat irrespective distance/mileage travelled	per head	Fee applicable to the impoundment of all stray cats and dogs.	129.39	147.50	y	136.84	156.00
Plus per day	per head per day		122.28	139.40	y	128.95	147.00
Releasing charge	per head	Remove tariff	Delete	Delete	y	Delete	Delete
Euthanasia	per head	Remove tariff	Delete	Delete	y	Delete	Delete
Seizure of Dogs/Cats							
Collection, transport and impoundment of one individual stray dog/cat irrespective distance/mileage travelled	once off	Fee applicable when dog/cat owners are compelled to surrender their animals where there are complaints linked to the animal (attacks on humans, animal safety,etc) until the investigation is finalised.	500.00	570.00	y	500.00	570.00
Sterilisation	once off	Upon release of seized animals, Law Enforcement are compelled to sterilise the animal and the owner is liable for the cost relating to the sterilisation	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT

787

SAFETY AND SECURITY - LAW ENFORCEMENT AND SECURITY							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Problem Buildings							
Property constituting problem building	once off	Tariff applicable as a once off fee when a property is listed as a problem building as per the Problem Building By-Law.	5 000.00	5700.00	y	5 000.00	5700.00
Property constituting problem building	monthly	Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This tariff will be applicable per month until the property has been delisted as a problem building.	5 000.00	5700.00	y	5 000.00	788 5700.00
Graffiti Removal		Tariff applicable to the removal of all illegal graffiti on various surfaces.					
Graffiti Removal for Painted Surfaces (No specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal for Painted Surfaces (Specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal from Face brick Surfaces (No specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal from Face brick Surfaces (Specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal from Signage or Council Boxes Surfaces (No specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal from Signage or Council Boxes Surfaces (Specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Removal of graffiti from treated metal surfaces (No specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Removal of graffiti from treated metal surfaces (Specialized equipment and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT
Removal of graffiti from vibracrete surfaces (No specialised and tools required)	per square metre		(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT	y	(Actual cost + 10% Admin. Cost) + VAT	(Actual cost + 10% Admin. Cost) + VAT

SAFETY AND SECURITY - LAW ENFORCEMENT AND SECURITY							
SERVICES RENDERED	UNIT	REMARKS					
			2013/14 Recalculated excl. VAT (Actual cost + 10% Admin. Cost) + VAT	2013/14 R incl. VAT (Actual cost + 10% Admin. Cost) + VAT	VAT Yes/No	2014/15 Recalculated excl. VAT (Actual cost + 10% Admin. Cost) + VAT	2014/15 R incl. VAT (Actual cost + 10% Admin. Cost) + VAT
Graffiti Removal from Natural Surfaces (Specialized equipment and tools required)	per square metre				y		
EXEMPTIONS/CONCESSIONS:							
1.1 The Chief Law Enforcement Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges for Educational, Religious institutions, and in cases of social and economic disadvantaged communities. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; outlining the reasons why exemptions/concessions should be considered.							
1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.							789

SAFETY AND SECURITY - METROPOLITAN POLICE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/2014 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HIRE OF OFFICERS: METRO POLICE DEPARTMENT							
Non Refundable 50% Deposit Filming & Business		All times			y		
Per officer per hour or part thereof		Mon - Sat	278.00	278.30	y	258.77	295.00
Per officer per hour or part thereof		Sun/public Holidays	244.12	278.30	y	258.77	295.00
Per officer per hour or part (Still Shoots Only)		All times : (Request from film office to keep tariff unchanged)	244.12	278.30	y	244.12	278.30
Administrative fee for hire of Officers		Per application	82.98	94.60	y	87.72	100.00
OPERATIONAL ACTIVITIES							
Peace Officers Training	per person per course	Tariffs for all courses are per day and include refreshments and relevant course material Peace officer training - all inclusive cost	2 614.74	2 980.80	y	2 585.09	2947.00
Traffic Officers - Basic Training	per person per course	Traffic Officers - Basic Training - all inclusive cost	25 160.00	28 682.40	y	24 228.07	27620.00
Traffic Warden Training	per person per course	Traffic Warden Training: all inclusive	2 577.98	2 938.90	y	2 585.09	2947.00
EXEMPTIONS/CONCESSIONS:							
1.1 The Chief Metropolitan Police Services in consultation with the Executive Director Safety and Security may agree not to charge in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written application to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.							
1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.							

SAFETY AND SECURITY - TRAFFIC SERVICES							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MEDICAL EXEMPTION TOKEN							
Annual Token	per vehicle per year		460.53	525.00	y	460.53	525.00
Duplicate Token	each		184.21	210.00	y	184.21	210.00
DISABILITY EXEMPTION	per token		65.79	75.00	y	70.18	80.00
TAXI RANK TOKEN							
Annual Token	per vehicle	See Transport for Cape Town tariff schedule	236.84	270.00	y	Delete	Delete
Duplicate Token	per vehicle	See Transport for Cape Town tariff schedule	105.26	120.00	y	Delete	Delete
REMOVAL OF VEHICLES/ TOWING FEE							
Hooking up charge up to 3500 kg	per vehicle		789.47	900.00	y	877.19	1000.00
	per vehicle		Tow-in fee from hired service	Tow-in fee from hired service	y	Tow-in fee from hired service	Tow-in fee from hired service
Admin Fee (all tow-aways)	per vehicle	To cover Administrative costs (SAP payment to service provider, receipting, releasing of vehicle, etc.	78.95	90.00	y	83.33	95.00
Storage Fee	minimum		105.26	120.00	y	109.65	125.00
Storage Fee	per day after 3 days		43.86	50.00	y	52.63	60.00
Wheel Clamping	per vehicle		100.88	115.00	y	105.26	120.00
Non Refundable Deposit Filming & Business	All times		50% of actual cost	50% of actual cost	y	50% of actual cost	50% of actual cost
Per officer per hour or part thereof	Mon - Sat		219.30	250.00	y	219.30	250.00
Per officer per hour or part thereof	Sun/public Holidays		219.30	250.00	y	219.30	250.00
Per officer per hour or part (Still Shoots Only)	All times		219.30	250.00	y	219.30	250.00
Administrative fee for hire of Officers	Per application		87.72	100.00	y	96.49	110.00
Per traffic warden per hour or part thereof	All times		131.58	150.00		131.58	150.00
Other categories of staff (per hour or part thereof)	All times		70.18	80.00		70.18	80.00

SAFETY AND SECURITY - TRAFFIC SERVICES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HIRE OF NO PARKING SIGNS							
Hire of signs	per day		92.11	105.00	y	92.11	105.00
Minimum Charge	per sign		324.56	370.00	y	333.33	380.00
Refundable Deposit Filming & Business	per sign		620.00	620.00	n	670.00	670.00
Refundable Deposit Churches & Charity	per sign		360.00	360.00	n	360.00	360.00
Refundable Deposit Government	per sign		No charge	No charge	n	No charge	No charge
HIRE OF TRAFFIC CONES							
	per day incl. Sun/pub holidays		43.86	50.00	y	43.86	50.00
Minimum Charge	per cone		96.93	110.50	y	96.93	110.50
Refundable Deposit Filming & Business	per cone		83.00	83.00	n	72.81	83.00
Refundable Deposit Churches & Charity	per cone		70.00	70.00	n	61.40	70.00
Refundable Deposit Government	per cone		No charge	No charge	n	No charge	No charge
SERVING OF LEGAL PROCESS (OTHER LA/BODY)							
Personal serving	per summons		65.79	75.00	y	65.79	75.00
Non - personal serving	per summons		39.47	45.00	y	35.09	40.00
Not ordered (unsuccessful attempt)	per summons		35.09	40.00	y	Delete	Delete
Warrant - ordered	per warrant		110.53	126.00	y	110.53	126.00
Admin Fee -Cancellation Learners Licence appointment							
	per applicant		40.53	46.20	y	40.53	46.20
Admin Fee -Cancellation Driving Licence appointment							
	per applicant		73.68	84.00	y	73.68	84.00
Admin Fee -Cancellation Roadworthy appointment							
	per applicant		73.68	84.00	y	73.68	84.00
RELEASE OF COMMUNICATION DEVICES IMPOUNDED							
	Per device	Cell phone confiscation and release charges	877.20	1 000.00	y	964.91	1100.00

EXEMPTIONS/CONCESSIONS:

1.1 The Chief Traffic Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

SAFETY AND SECURITY - TRAFFIC SERVICES

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
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1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager.

793

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT

No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1	SOCIAL DEVELOPMENT							
2	Nursery Schools with babies (Ages 8 months to 6 years)							
	per child	per month	Service outsourced, tariff not applicable	264.04	301.00	y	Delete	Delete
	per child	per week	Service outsourced, tariff not applicable	67.54	77.00	y	Delete	Delete
	Nursery Schools without babies (Ages 2 years to 6 years) (as per ability to pay)							
	per child	per month	Service outsourced, tariff not applicable	264.04	301.00	y	Delete	Delete
	per child	per week	Service outsourced, tariff not applicable	66.67	76.00	y	Delete	Delete
	Play Groups							
	per child	per month	Service outsourced, tariff not applicable	39.47	45.00	y	Delete	Delete
	registration	registration	Service outsourced, tariff not applicable	56.14	64.00	y	Delete	Delete
	CHRIS HANI HALL (MFULENI)							
	Commercial (Weekdays Mon - Thurs)	per hour		100.00	114.00	y	105.00	119.70
	Private (Weekdays Mon - Thurs)	per hour		57.02	65.00	y	59.82	68.20
	Community/Charity (Weekdays Mon - Thru)	per hour		30.70	35.00	y	32.19	36.70
	Commercial (Weekends Sat, Sun, Public Holidays)	per hour		120.18	137.00	y	126.14	143.80
	Private (Weekends Sat, Sun, Public Holidays)	per hour		68.42	78.00	y	71.84	81.90
	Community/Charity (Weekends Sat, Sun, Public Holidays)	per hour		32.46	37.00	y	34.12	38.90
	Hall Hiring							
	Community	per hour	For the first 9 hours	92.11	105.00	y	96.75	110.30
		after 9 hours - per hour or part thereof		69.30	79.00	y	72.81	83.00
	Meetings - Conference Room	per hour or part thereof		16.67	19.00	y	17.54	20.00
	Refundable Deposit	per booking		400.00		n	400.00	

795

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT								
No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	ELSIES RIVER, SHAWCO MULTIPURPOSE CENTRE							
	Rooms :							
4		per month		187.72	214.00	y	197.11	224.70
5		per month		187.72	214.00	y	197.11	224.70
8		per month		187.72	214.00	y	197.11	224.70
9		per month		82.46	94.00	y	86.58	98.70
10		per month		82.46	94.00	y	86.58	98.70
11		per month		82.46	94.00	y	86.58	98.70
13		per month		412.28	470.00	y	432.89	493.50
14		per month		412.28	470.00	y	432.89	493.50
15		per month		82.46	94.00	y	86.58	98.70
19		per month		1 642.98	1 873.00	y	1 725.18	1 966.70
22		per month		187.72	214.00	y	197.11	224.70
24		per month		187.72	214.00	y	197.11	224.70
25		per month		187.72	214.00	y	197.11	224.70
26		per month		412.28	470.00	y	432.89	493.50
27		per month		124.56	142.00	y	130.79	149.10
28		per month		412.28	470.00	y	432.89	493.50
29		per month		412.28	470.00	y	432.89	493.50
	Crown Cork Community Centre							
	Community / Charity: Weekdays	per hour		29.82	34.00	y	31.32	35.70
	Weekends	per hour		31.58	36.00	y	33.16	37.80
	Private: Weekdays	per hour		66.67	76.00	y	70.00	79.80
	Weekends	per hour		72.81	83.00	y	76.49	87.20
	Commercial: Weekdays	per hour		113.16	129.00	y	118.77	135.40
	Weekends	per hour		135.09	154.00	y	141.84	161.70
	Daycare Fees for Seniors	Month		82.46	94.00	y	86.58	98.70

796

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT								
No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	SHAWCO RETREAT							
	Rooms :							
1		per month		285.09	325.00	y	299.39	341.30
2		per month		462.28	527.00	y	485.44	553.40
3		per month		485.09	553.00	y	509.39	580.70
4		per month		294.74	336.00	y	309.47	352.80
5		per month		252.63	288.00	y	265.26	302.40
6		per month		214.91	245.00	y	225.70	257.30
7		per month		252.63	288.00	y	265.26	302.40
8		per month		214.91	245.00	y	225.70	257.30
9		per month		385.09	439.00	y	404.39	461.00

797

TOURISM, EVENTS AND MARKETING

TOURISM , EVENTS AND MARKETING - ARTS AND CULTURE

No	SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
				Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
1	ARTS AND CULTURE: Guga Sthebe and Art B Gallery							
	Gugu s'thebe (Amphitheatre) - weekdays	Commercial, per day	For the purpose of events , functions and/or meetings.	147.81	168.50	y	156.40	178.30
	Deposit		Refundable on condition that no damages occurred	70.20		n	75.00	
		Private, per day		86.84	99.00	y	91.84	104.70
	Deposit		Refundable on condition that no damages occurred	24.80		n	27.00	
		Community / charity, per day		59.12	67.40	y	62.54	71.30
	Deposit		Refundable on condition that no damages occurred	11.20		n	12.00	
	Gugu s'thebe (Amphitheatre) - weekends	Commercial, per day	For the purpose of events, functions and/or meetings.	155.18	176.90	y	164.21	187.20
	Deposit		Refundable on condition that no damages occurred	73.70		n	78.00	
		Private, per day		92.37	105.30	y	97.72	111.40
	Deposit		Refundable on condition that no damages occurred	26.30		n	28.00	
		Community / charity, per day		69.30	79.00	y	73.33	83.60
	Deposit		Refundable on condition that no damages occurred	13.20		n	14.00	
	Guga s' thebe (The Dome)	Commercial, per day	For the purpose of meetings, workshops, exhibitions and functions.	155.18	176.90	y	164.21	187.20
	Deposit		Refundable on condition that no damages occurred	73.70		n	78.00	

TOURISM , EVENTS AND MARKETING - ARTS AND CULTURE								
No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Deposit		Community / charity, per day		69.30	79.00	y	73.33	83.60
			Refundable on condition that no damages occurred	13.20		n	14.00	
	Guga s'thebe (kitchen)	per day	For the purpose of events, functions and meetings in the Dome and Ampitheater	52.98	60.40	y	56.05	63.90
	Guga s'thebe (Workshop Space)	Monthly	For the purpose of arts & crafts creation, development and training	555.09	632.80	y	587.28	669.50
	Guga s' thebe (Office Space)	Monthly	For the purpose of Arts and related community activities	132.98	151.60	y	140.88	160.60
	Guga s' thebe (Café)	Monthly	For the pupose of an internet service, serving of berverages, refreshments.	1 110.26	1 265.70	y	1 174.65	1 339.10
	Guga s' thebe (Arts & Crafts Trading Hubs)	Monthly	A per square meter rate. For the purpose of trading and display	55.44	63.20	y	58.68	800 66.90
ART B GALLERY - weekdays Deposit		Commercial, per day	For the purpose of art and historical exhibitions	N/A	N/A	y	156.40	178.30
			Refundable on condition that no damages occurred	N/A	N/A	n	75.00	
Deposit		Private, per day		N/A	N/A	y	91.84	104.70
			Refundable on condition that no damages occurred	N/A	N/A	n	27.00	
Deposit		Community / charity, per day		N/A	N/A	y	62.54	71.30
			Refundable on condition that no damages occurred	N/A	N/A	n	12.00	

TOURISM, EVENTS AND MARKETING - ARTS AND CULTURE								
No	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	ART B GALLERY- weekends Deposit	Commercial, per	For the purpose of art and historical exhibitions Refundable on condition that no damages occurred	N/A	N/A	y	164.21	187.20
		Private, per day		N/A	N/A	n	78.00	
	Deposit		Refundable on condition that no damages occurred	N/A	N/A	y	97.72	111.40
		Community / charity, per day		N/A	N/A	n	28.00	
	Deposit		Refundable on condition that no damages occurred	N/A	N/A	y	73.33	83.60
				N/A	N/A	n	14.00	
	Bellville Art Centre Deposit	Commercial, per day	For the purpose of workshops, exhibitions and training relating to craft Refundable on condition that no damages occurred	N/A	N/A	y	164.21	187.20
				N/A	N/A	n	78.00	
		Community / charity, per day		N/A	N/A	y	73.33	83.60
	Deposit		Refundable on condition that no damages occurred	N/A	N/A	n	14.00	
	ART B GALLERY (Office Space)	Monthly	For the purpose of Arts and related community activities	N/A	N/A	y	140.70	160.40
	Conditions of hire:							
	1. Adhoc hiring							
	a) Refundable deposit on condition that no damages or breakages occurred							
	b) The applicant must conduct their own set up of equipment							
	c) Any equipment of the City should be signed off by the representative and the relevant city official							
	d) The hired facility must be left in a clean condition							
	e) Any event held at the facility, defined in terms of the City by-laws and other relevant regulations, must have a valid event permit							
	f) The City exempts itself from liability due to any negligence on the part of the applicant for damages to, loss or theft of the applicant's property. The applicant should make provision to							
	g) Any deviation from the nature of the activity stipulated in the application must be approved by the City.							

801

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED			UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Facilities included in rental									
Bowl Rental Commercial									
Lower Tier			per day or part thereof		180 000.00	205 200.00	y	180 000.00	205 200.00
Lower and Middle Tier			per day or part thereof		350 000.00	399 000.00	y	350 000.00	399 000.00
All Tiers (City retains concessions and hospitality)			per day or part thereof		500 000.00	570 000.00	y	500 000.00	570 000.00
All Tiers Clean Stadium Model	Operator retains concessions and hospitality		per day or part thereof		To be negotiated with Director: Cape Town Stadium	To be negotiated with Director: Cape Town Stadium	y	To be negotiated with Director: Cape Town Stadium	To be negotiated with Director: Cape Town Stadium
Subject to Delegated Authority of Director to negotiate rental options as attached under General Remarks									
*Bowl Rental Non-Commercial									802
Lower Tier			per day or part thereof	* plus direct costs	90 000.00	102 600.00	y	90 000.00	102 600.00
Lower and Middle Tier			per day or part thereof	* plus direct costs	175 000.00	199 500.00	y	175 000.00	199 500.00
All Tiers (City Retains Concessions and hospitality)			per day or part thereof	* plus direct costs	250 000.00	285 000.00	y	250 000.00	285 000.00
All tiers Clean Stadium Model	Operator retains concessions		per day or part thereof	* plus direct costs	To be negotiated with Director: Cape Town Stadium	To be negotiated with Director: Cape Town Stadium	y	To be negotiated with Director: Cape Town Stadium	To be negotiated with Director: Cape Town Stadium
Additional Area for Rent									
Business Lounge Level 03			per day or part thereof	* plus direct costs	5 000.00	5 700.00	y	5 000.00	5 700.00
Business Lounge Level 04			per day or part thereof	* plus direct costs	25 000.00	28 500.00	y	25 000.00	28 500.00

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Fringe Facilities							
Podium Rental (Full use of Podium)	per day or part thereof	* plus direct costs	80 000.00	91 200.00	y	80 000.00	91 200.00
Podium Rental (50% or less)	per day or part thereof	* plus direct costs	40 000.00	45 600.00	y	40 000.00	45 600.00
Rental of Pitch and cloakrooms	per hour	* plus direct costs	3 000.00	3 420.00	y	3 000.00	3 420.00
Cloakrooms	per day		6 000.00	6 840.00	y	6 000.00	6 840.00
Cloakrooms	half day		3 000.00	3 420.00	y	3 000.00	3 420.00
Hardened Surface	per day		4 000.00	4 560.00	y	4 000.00	4 560.00
	per half day		2 000.00	2 280.00	y	2 000.00	2 280.00
Cloakrooms	per hour	and Hardened Surface East or West exclusive use per hour	Delete	Delete	y	Delete	Delete
Cloakrooms	per hour	and Hardened surfaces East and West	Delete	Delete	y	Delete	Delete
Forecourt area (grass and hardened surface)	per day		Delete	Delete	y	Delete	Delete
Forecourt area (grass surface)	per day		Delete	Delete	y	Delete	Delete
Forecourt area (hardened surface)	per day		Delete	Delete	y	Delete	Delete
Commercial							
Forecourt Area	per day		20 000.00	22 800.00	y	20 000.00	22 800.00
Non Commercial							
Forecourt Area	per day		10 000.00	11 400.00	y	10 000.00	11 400.00
Community/Charity							
Forecourt Area	per day		5 000.00	5 700.00	y	5 000.00	5 700.00
South Forecourt	per day	No Setup Fee	5 000.00	5 700.00	y	5 000.00	5 700.00
Full Concourse	per day		45 000.00	51 300.00	y	45 000.00	51 300.00
Half Concourse	per day		25 000.00	28 500.00	y	25 000.00	28 500.00
Mobile Vending Units	per day		2 000.00	2 280.00	y	2 000.00	2 280.00

803

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Pitch Replacement	per m ²		70.00	79.80	y	70.00	79.80
Fencing within the Stadium Precinct	per linear metre		22.02	25.10	y	22.02	25.10
Parking Outside	per bay/day		20.00	22.80	y	20.00	22.80
Bus Parking Outside	per bus bay		100.00	114.00	y	100.00	114.00
Parking Inside	per hour						
0-0.5 hours	per bay		No charge	No charge	y	No charge	No charge
0.5-1.5 hours	per bay		8.77	10.00	y	8.77	10.00
1.5-2.5 hours	per bay		17.54	20.00	y	17.54	20.00
2.5- 3.5 hours	per bay		26.32	30.00	y	26.32	30.00
3.5-4.5 hours	per bay		30.70	35.00	y	30.70	35.00
4.5-5.5 hours	per bay		35.09	40.00	y	35.09	40.00
5.5- 8 hours	per bay		39.47	45.00	y	39.47	45.00
8.0-24 hours	per bay		87.72	100.00	y	87.72	100.00
Lost Ticket/Card	per ticket		43.86	50.00	y	43.86	50.00
Big Screens	per hour		5 000.00	5 700.00	y	5 000.00	5 700.00
Pitch Repairs	per sq m		70.00	79.80	y	70.00	79.80
Artificial Grass	per running meter		15.00	17.10	y	15.00	17.10
Floodlights	per hour		3 750.00	4 275.00	y	3 750.00	4 275.00
External Hiring of Pitch Protection							
Type 1 - Terra Track	per m ²	Rate excludes transport, insurance and sanitation, which is hirers responsibility	Delete	Delete	y	Delete	Delete
Type 2 - Terra Tile	per m ²	Rate excludes transport, insurance and sanitation, which is hirers responsibility	Delete	Delete	y	Delete	Delete
Pitch Protection	per m ²	Rate excludes transport, insurance and sanitation, which is hirers responsibility	40.00	45.60	y	40.00	45.60

804

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Areas							
Seats							
Media Tribune							
Level 00							
4 x Change/dressing rooms							
9 x Auxiliary Rooms							
1 x Police Station							
1 x Medical Service Centre							
1 x Storage							
1 x Event Organisers Office							
11 x Supporting Rooms (specify)							
Level 01							
Media Centre (S/W)							
Hospitality Centre (N/W)							
Public Facilities							
Janitors							
5 x Supporting Rooms (specify)							
Level 02							
Concourse							
Podium							
Level 05							
Suites							
Venue Operating Control Room							
Level 06							
Public Facilities							
Janitors							
Consumables							
Pitch							
Field Preparation							
Posts / Nets							
Corner Flags & Line Markers							
Players Benches							
Ground Staff (Event Day)							
Pitch Protection							

805

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Pitch Protection Set up/Strike Staff							
Precinct							
Gates:							
87 Turnstiles over 3 Gates							
Turnstile Operator							
Fencing for Chutes at 3 Gates							
Fencing for parking areas							
Magnetometers							
Toilets							
Mobile Units							
Mobile Unit Services							
Stadium Equipment							
Big Screens:							
2 x Big Screens (N/E & S/W)							
Operator							
Production Costs							
Mixing Board							
Public Address Equipment:							
PA System							
Operator							
IPTV:							
TV's							
Operator							
Production Costs							
Stadium Utilities							
Day to Day Electricity Municipal Grid							
Event Specific electricity requirement							
Day to Day Water Municipal Grid							
Event Specific water requirement							
Floodlights							
Generators							
Diesel							

808

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Stadium Services							
Cleaning:							
Pre Event (All hired facilities)							
Event Day							
Post Event							
Waste Management							
Removal							
Security:							
Day to Day Stadium Security							
Event Service Deployment							
Ushers							
Support Staff:							
Ushers							
Volunteers							
Stadium Staff:							
Overtime							
Meals							
Standby Staff:							
Electrician							
Electrical Reticulation (Specified Limited Service)							
Plumber							
Lift Technician							
Air-conditioning Stand-by Technician							
Ventilation (Specified Limited Service)							
Roller Shutter Door Stand-by Technician							
Audio Visual Stand-by Technician							
Network (Specified Limited Service)							
Fire Detection Stand-by Technician							
IPTV Stand-by Technician							
Event Services (To be paid by Event Operator)							
Accreditation							
Ticketing							
Stage Construction							
Event Specific Sound							

807

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Event Specific Lighting							
Event Specific Medical							
City Services (To be paid by City of Cape Town)							
Metro Police							
Traffic							
Disaster Risk Management							
Fire & Rescue							
Law Enforcement							
Solid Waste							
Environmental Health							
Permits							
Transport Service							
Provincial Services							
SA Police Services							
Emergency Medical							
Legal & Risk							
Insurance							
Public Liability							
SAMRO Licences							
SAMPRO Licences							
Contracts							
Various							
Hours							
Setup/Preparation Events		5 Days prior to the Event for Set-up and 3Days after the Event for breakdown. An additional Set-up and Breakdown fee equal to 10% of the hiring fee for every day that the Set-up time of 5Days and the Breakdown time of 3Days are exceeded.					
Breakdown (all)							
Additional Setup and /or Breakdown Fee							

808

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Pitch Protection							
Type 1 - Terra Track	per m2	Rates exclude Insurance Transport and Sanitation	Delete	Delete	y	Delete	Delete
Type 2 - Terra Tile	per m2	Rates excludes Transport , Insurance and Sanitation	Delete	Delete	y	Delete	Delete
Pitch Protection	per m2	Rates excludes Transport , Insurance and Sanitation	40.00	45.60	y	40.00	45.60
Wrap around advertising space at round pillars	per pillar		1 000.00	1 140.00	y	1 000.00	1 140.00
Electronic Advertising Boards (If an Event involves broadcasting the following rate applies)							
Events that have International broadcast coverage	Per Hour Per 7.5m Unit		N/A	N/A	y	8 000.00	9 120.00
Events that have International broadcast coverage	Per 5 Minute slots per 7.5m Unit		N/A	N/A	y	700.00	798.00
Events that have local broadcast coverage	Per Hour Per 7.5m Unit		N/A	N/A	y	4 000.00	4 560.00
Events that have local broadcast coverage	Per 5 Minute slots per 7.5m Unit		N/A	N/A	y	400.00	456.00
The Following rates will apply if no broadcast coverage is involved:							
Events without broadcast coverage	Per hour 7.5m unit		N/A	N/A	y	3 000.00	3 420.00
Events without broadcast coverage	Per 5 Minute slots per 7.5m Unit		N/A	N/A	y	250.00	285.00
Rental of Kiosks							
Vending Category:							
1 - 23000 Spectators							
Alcoholic Beverage Providers	Per Kiosk or Beer Garden per Event Day		4 000.00	4 560.00	y	4 000.00	4 560.00

608

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Non-Alcoholic Beverage Provider	Per Event Day	To trade from mobile units	10 000.00	11 400.00	y	10 000.00	11 400.00
Food Kiosks Small	Per Kiosk per Event day		2 500.00	2 850.00	y	2 500.00	2 850.00
Food Kiosks Large	Per Kiosk per Event day		3 500.00	3 990.00	y	3 500.00	3 990.00
Roving Vendors	Per Event Day or per Kiosk per day if used		3 000.00	3 420.00	y	3 000.00	3 420.00
23 001 - 45000 Spectators							
Alcoholic Beverage Providers	Per Kiosk or Beer Garden per Event Day		7 500.00	8 550.00	y	7 500.00	8 550.00
Non-Alcoholic Beverage Provider	Per Event Day	To trade from mobile units	15 000.00	17 100.00	y	15 000.00	17 100.00
Food Kiosks Small	Per Kiosk per Event Day		4 000.00	4 560.00	y	4 000.00	4 560.00
Food Kiosks Large	Per Kiosk per Event Day		6 000.00	6 840.00	y	6 000.00	6 840.00
Roving Vendors	Per Event Day or per Kiosk per day if used		5 000.00	5 700.00	y	5 000.00	5 700.00
45 001 - 55 000 Spectators							
Alcoholic Beverage Providers	Per Kiosk or Beer Garden per Event Day		10 000.00	11 400.00	y	10 000.00	11 400.00
Non-Alcoholic Beverage Provider	Per Event Day	To trade from mobile units	20 000.00	22 800.00	y	20 000.00	22 800.00
Food Kiosks Small	Per Kiosk per Event Day		6 500.00	7 410.00	y	6 500.00	7 410.00
Food Kiosks Large	Per Kiosk per Event Day		8 000.00	9 120.00	y	8 000.00	9 120.00
Roving Vendors	Per Event Day or per Kiosk per day if used		6 500.00	7 410.00	y	6 500.00	7 410.00

810

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - BOWL

Date availability subject to major Event Calendar

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
General							
Direct Costs refer to all additional costs other than the venue rental such as cleaning ,security,electrical standby,lifts standby ,pitch protection and other costs that may arise from the clients needs.							
A Non-Refundable Commitment Fee of 20% of the venue rental is payable in advance to confirm the booking							
In the event of the booking being cancelled other than by an " ACT OF GOD" less than sixty calendar days prior to the event , the Commitment Fee is to be retained by the City							
Provincial Government and National Government: Rate: 50% of hiring fee plus direct costs to be ascertained by the City per event .							
Non commercial rates of 50% of venue rental for "Fringe Facilities" will be applicable to all Non-Commercial activities for Community Organisations (NPO's, Schools, Churches, Amateur Sporting bodies etc. Proof from the applicant is required in terms of the above classification.							
Use of Pitch will be subject to Pitch Protection .							
Damage Deposit of 20 % rental fee payable in advance							
Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized City Service Providers utilized for any event.							
An additional Set-up and Breakdown fee equal to the 10% of hiring fee for every day that the Set-up time of 5Days and the Breakdown time of 3Days are exceeded.							
Capacity:							
Lower Tier = 23 003							
Lower and Middle Tier = 38 597							
All Tiers = 50 304							

811

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - FILMING

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Still Shoots	per hour		670.00	763.80	y	670.00	763.80
Commercial Shoots	per hour		1 250.00	1 425.00	y	1 250.00	1 425.00
Setup/Breakdown	per hour		350.00	399.00	y	350.00	399.00
Feature Films	per hour		1 250.00	1 425.00	y	1 250.00	1 425.00
Setup/Breakdown	per hour		700.00	798.00	y	700.00	798.00
Pitch Protection Use							
Terra Track	per m ²		Delete	Delete	y	Delete	Delete
Terra Tile	per m ²		Delete	Delete	y	Delete	Delete
Pitch Protection	per m ²		40.00	45.60	y	40.00	45.60
Stadium projected image	Local		2 000.00	2 280.00	y	2 000.00	2 280.00
	National		7 000.00	7 980.00	y	7 000.00	7 980.00
	International		10 000.00	11 400.00	y	10 000.00	11 400.00

General Remarks

The rate is applicable to all areas adjacent and outside the Stadium but under management of the CT Stadium .

Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized City Service Providers utilized for any event.

In addition to the tariff all direct costs (lightingetc) are to be for the cost of the client

The cost of using the registered projected Stadium images are subject to the usage agreement

Use of Pitch subject to Pitch Protection as per rate .

Filming permit to be obtained from the Film and Events Office.

812

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Subject to General Terms of Award							
Services Rendered	Unit	Remarks	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Park/Entertainment Area - Area A							
Commercial							
Individual / Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live concerts)	per day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions.Retail to comply with health and safety regulations	20 000.00	22 800.00	y	20 000.00	22 800.00
	half day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions.Retail to comply with health and safety regulations	10 000.00	11 400.00	y	10 000.00	11 400.00
Setup / Preparation / Breakdown	per day		2 500.00	2 850.00	y	2 500.00	2 850.00
<u>Live Concerts/Shows</u>	Per day	Delete	Delete	Delete	y	Delete	Delete
<u>Setup / Preparation / Breakdown</u>	Per day	Delete	Delete	Delete	y	Delete	Delete
Non-Commercial							
Individual / group hiring the premises for purposes of non-commercial activity, i.e. weddings, dances, flower shows, training, etc.	per day	No retail activities allowed. No promotional activities allowed.	5 000.00	5 700.00	y	5 000.00	5 700.00
	half day	No retail activities allowed. No promotional activities allowed.	2 500.00	2 850.00	y	2 500.00	2 850.00
Setup / Preparation / Breakdown	per day		1 000.00	1 140.00	y	1 000.00	1 140.00

813

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Community / Charity							
Hiring the premises for welfare type organisation with affiliation to National / Provincial/Government Departments and subject to being registered as a NPO.							
Provincial & National Government	per day		2 500.00	2 850.00	y	2 500.00	2 850.00
	half day		1 250.00	1 425.00	y	1 250.00	1 425.00
Setup / Preparation / Breakdown	per day		1 000.00	1 140.00	y	1 000.00	1 140.00
Fencing	per linear metre		Delete	Delete	y	Delete	Delete
Amphitheatre Area							
Commercial							
Individual / Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live concerts)	per day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions.Retail to comply with health and safety regulations	7 500.00	8 550.00	y	7 500.00	8 550.00
	half day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions.Retail to comply with health and safety regulations	3 750.00	4 275.00	y	3 750.00	4 275.00
Setup / Preparation / Breakdown	per day		2 500.00	2 850.00	y	2 500.00	2 850.00
Live Concerts							
Setup / Preparation / Breakdown	Per day	Delete	Delete	Delete	y	Delete	Delete
	Per day	Delete	Delete	Delete	y	Delete	Delete

814

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Non-Commercial							
Individual / group hiring the premises for purposes of non-commercial activity, i.e. weddings, dances, flower shows, training, etc.	per day	No retail activities allowed. No promotional activities allowed.	5 000.00	5 700.00	y	5 000.00	5 700.00
	half day	No retail activities allowed. No promotional activities allowed.	2 500.00	2 850.00	y	2 500.00	2 850.00
Setup / Preparation / Breakdown	per day		1 000.00	1 140.00	y	1 000.00	1 140.00
Community / Charity							
Hiring the premises for welfare type organisation with affiliation to National / Provincial/Government Departments and subject to being registered as a NPO. Provincial & National Government	per day		1 500.00	1 710.00	y	1 500.00	1 710.00
	half day		750.00	855.00	y	750.00	855.00
Setup / Preparation / Breakdown	per day		350.00	399.00	y	350.00	399.00
Park Entertainment Area C/D		REMOVE FROM TARIFF LIST	Delete	Delete	y	Delete	Delete
Park Entertainment Area B		NEW					
Commercial							
Individual / Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live concerts)	per day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions.Retail to comply with health and safety regulations	52 850.00	60 249.00	y	52 850.00	60 249.00
Setup / Preparation / Breakdown	per day		2 500.00	2 850.00	y	2 500.00	2 850.00
Live Concerts							
Setup / Preparation / Breakdown	per day/part day		Delete	Delete	y	100 000.00	114 000.00
			Delete	Delete	y	2 500.00	2 850.00

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Non-Commercial							
Individual / group hiring the premises for purposes of non-commercial activity, i.e. weddings, dances, flower shows, training, etc.	per day	No retail activities allowed. No promotional activities allowed.	15 000.00	17 100.00	y	15 000.00	17 100.00
Setup / Preparation / Breakdown	per day		1 000.00	1 140.00	y	1 000.00	1 140.00
Community / Charity							
Hiring the premises for welfare type organisation with affiliation to National / Provincial or Government Departments and subject to being registered as a NPO	per day		10 000.00	11 400.00	y	10 000.00	11 400.00
Setup / Preparation / Breakdown	per day		1 000.00	1 140.00	y	1 000.00	1 140.00
Eco Square							
Commercials	per day		4 000.00	4 560.00	y	4 000.00	4 560.00
Individual / Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live concerts)	half day	Promotional activities to comply with land use and outdoor advertising and signage by laws / provisions. Retail to comply with health and safety regulations	2 000.00	2 280.00	y	2 000.00	2 280.00
Setup / Preparation / Breakdown	25% of Venue Rental/day rate		1 000.00	1 140.00	y	1 000.00	1 140.00
Non Commercial							
Individual / group hiring the premises for purposes of non-commercial activity, i.e. weddings, dances, flower shows, training, etc.	per day	No retail activities allowed. No promotional activities allowed.	2 500.00	2 850.00	y	2 500.00	2 850.00
	per half day		1 250.00	1 425.00	y	1 250.00	1 425.00

816

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Setup / Preparation / Breakdown	25% of Venue Rental/day rate		625.00	712.50	y	625.00	712.50
Community/Charity			1 000.00	1 140.00	y	1 000.00	1 140.00
Hiring the premises for welfare type organisation with affiliation to National / Provincial or Government Departments and subject to being registered as a NPO	per day		500.00	570.00	y	500.00	570.00
	per half day		250.00	285.00	y	250.00	285.00
Setup / Preparation / Breakdown	25% of Venue Rental/day rate		125.00	142.50	y	125.00	142.50
Films							
Still Shoots	per hour		500.00	570.00	y	500.00	570.00
Commercials	per hour		800.00	912.00	y	800.00	912.00
Setup / Preparation / Breakdown for Stills and Commercials	per hour		Delete	Delete	y	Delete	Delete
Feature Film Shoots	per 12 hours		12 250.00	13 965.00	y	12 250.00	13 965.00
Setup / Preparation / Breakdown for Feature Films	per day		6 125.00	6 982.50	y	6 125.00	6 982.50
Formal Markets	per square meter		75.00	85.50		75.00	85.50
GENERAL REMARKS							
Damage deposit of 20% of Venue Rental fee is payable in advance.							
Additional 10% Administration Fee will be charged to clients for the services (if required of approved and authorised City Service Providers)							
Provincial Government and National Government: Rate 50% of hiring fee plus direct costs to be ascertained by the City per event requirement.							
Community/Charity rate for above institutions to be paid as per tariff list as it already includes a 50% discount on normal rates.							

817

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - GREEN POINT PARK

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
In addition to the tariff for filming, all direct costs (Lighting etc.) that the client may require will be for the cost of the client.							
A Commitment Fee of 20% of the venue rental is required to secure the venue booking. In the event of the booking being cancelled 15 calendar days or less or less before the event, the Commitment Fee will be retained by the City.							
The Commitment Fee will not be withheld if the event is to be cancelled as a result of "AN ACT OF GOD" (Force Majeure)							

818

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Presidential Suite (124sqm)	per day or part thereof	Suite, Foyer A Level 05 (500 A, B & C or D)	5 000.00	5 700.00	y	5 000.00	5 700.00
Setup/Breakdown	25% of Venue Rental		1 250.00	1 425.00	y	1 250.00	1 425.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Half Presidential Suite (62 sqm)	per day or part thereof	Half Suite, Foyer A Level 05 (500 C & D)	2 500.00	2 850.00	y	2 500.00	2 850.00
Setup/Breakdown	25% of Venue Rental		625.00	712.50	y	625.00	712.50
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Hospitality Suites (36sqm)	per day or part thereof	Level 05	1 000.00	1 140.00	y	1 000.00	1 140.00
Setup/Breakdown	25% of Venue Rental		250.00	285.00	y	250.00	285.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Business Club Lounge (1475sqm)	per day or part thereof	Level 04, Foyer A, 1 x Balcony. Hardened Surface at additional cost of R2 000	25 000.00	28 500.00	y	25 000.00	28 500.00
Setup/Breakdown	25% of Venue Rental		6 250.00	7 125.00	y	6 250.00	7 125.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete

819

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Half Business Club Lounge (735sqm)	per day or part thereof	Level 04, Foyer A North or South Side only. Hardened Surface at additional cost of R2 000	12 500.00	14 250.00	y	12 500.00	14 250.00
Setup/Breakdown	25% of Venue Rental		3 125.00	3 562.50	y	3 125.00	3 562.50
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Business Club (965sqm)	per day or part thereof	Level 03, Foyer A	5 000.00	5 700.00	y	5 000.00	5 700.00
Setup/Breakdown	25% of Venue Rental		1 250.00	1 425.00	y	1 250.00	1 425.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Lounger Areas	per day or part thereof	North Side Only, Level 03	Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Network Lounges	per day or part thereof	West Side 1, Level 05	2 000.00	2 280.00	y	2 000.00	2 280.00
Setup/Breakdown	25% of Venue Rental		500.00	570.00	y	500.00	570.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete

820

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Network Lounges	per day or part thereof	West Side 10, Level 05	5 000.00	5 700.00	y	5 000.00	5 700.00
Setup/Breakdown	25% of Venue Rental		1 250.00	1 425.00	y	1 250.00	1 425.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Media Mixing Zone Level 01 (620 sqm)	per day or part thereof	Level 01, Foyer A	4 000.00	4 560.00	y	4 000.00	4 560.00
Setup/Breakdown	25% of Venue Rental		1 000.00	1 140.00	y	1 000.00	1 140.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Media Centre (840m2)	per day	R3 000/unit or R9 000 for all 3 (Media Mixing Zone included)	3 000.00	3 420.00	y	3 000.00	3 420.00
Setup/Breakdown		See under general remarks					
	per half day	R3 000/unit or R4 500 for all 3 (Media Mixing Zone included)	1 500.00	1 710.00	y	1 500.00	1 710.00
Setup/ Breakdown		See under general remarks					
additional day setup/breakdown	per day/half day(mon - fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day /half day(sat- sun)		Delete	Delete	y	Delete	Delete
Conference Room (526sqm)	per day or part thereof	R3 000/unit or R9 000 for all 3 (Media Mixing Zone included)	3 000.00	3 420.00	y	3 000.00	3 420.00

821

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Setup/Breakdown	25% of Venue Rental	See under general remarks			y		
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Players Mixing Zone (866 sqm)	per day or part thereof	Foyer A Level 00 (Hardened Surface Additional cost of R2 000)	12 000.00	13 680.00	y	12 000.00	13 680.00
Setup/Breakdown	25% of Venue Rental		3 000.00	3 420.00	y	3 000.00	3 420.00
additional day setup/breakdown	per day (mon-fri)		Delete	Delete	y	Delete	Delete
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Double Volume Area	per day	East Side Level 03	Delete	Delete	y	5 000.00	5 700.00
additional day setup/breakdown	per day		Delete	Delete	y	1 000.00	1 140.00
additional day setup/breakdown	per day (sat & sun)		Delete	Delete	y	Delete	Delete
Level 05 Alcove	per day	West/ East side R3 000/unit	3 000.00	3 420.00	y	3 000.00	3 420.00
PA System	Per day	Hiring out of the PA System	1 000.00	1 140.00	y	1 000.00	1 140.00
	Half day		500.00	570.00	y	500.00	570.00
Electrical Distribution Boards	25% of Venue Rental	Rental	500.00	570.00	y	500.00	570.00
Removable Carpet Tiles	per square metre		25.00	28.50	y	25.00	28.50
Big Screens	per screen per hour plus direct costs		5 000.00	5 700.00	y	5 000.00	5 700.00
Meeting/Breakaway Rooms	per day	Level 01	1 500.00	1 710.00	y	0.00	0.00
Breakaway Rooms	per day	Level 01	Delete	Delete	y	Delete	Delete

822

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Parking Outside	per parking bay		20.00	22.80	y	20.00	22.80
Bus Parking Outside	per bus bay		100.00	114.00	y	100.00	114.00
Parking Inside	per parking bay/hour						
0-0.5 hours	per parking bay		No charge	No charge	y	No charge	No charge
0.5-1.5 hours	per parking bay		8.77	10.00	y	8.77	10.00
1.5-2.5 hours	per parking bay		17.54	20.00	y	17.54	20.00
2.5-3.5 hours	per parking bay		26.32	30.00	y	26.32	30.00
3.5-4.5 hours	per parking bay		30.70	35.00	y	30.70	35.00
4.5-5.5 hours	per parking bay		35.09	40.00	y	35.09	40.00
5.5-8 hours	per parking bay		39.47	45.00	y	39.47	45.00
8.0-24 hours	per parking bay		87.72	100.00	y	87.72	100.00
Lost card/ticket	per card/ticket		43.86	50.00	y	43.86	50.00
Connectivity	per day		Delete	Delete	y	Delete	Delete
Formal Markets for Trading	per square meter		75.00	85.50	y	75.00	85.50
Boardroom without Video Conferencing	per hour		Delete	Delete	y	Delete	Delete

823

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - NON-BOWL

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Services Rendered	Unit	Remarks	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
GENERAL REMARKS							
Hours:							
Setup	In	6am on day of Event					
Breakdown	Out	6pm on day after Event					
A damage deposit of 20% of the rental fee is applicable.							
Additional 10% administration fee will be charged to clients for the services (if required) of approved and authorised City Service Providers utilised for any event.							
Provincial Government / National Government: 50% of hiring fee plus direct costs to be ascertained by the City per event							
The tariffs in this schedule refer to venue hire costs only. It excludes venue specific requirements that is to be determined per event footprint.							
When full Conference Facilities are booked the tariff includes the breakaway and meeting rooms.							
The tariff for full conference/banqueting allows for 20 parking bays for setup/support/service staff. Any additional parking is as per set tariff rate.							
The conference and media areas as stated above will be hired out inclusive of basic infrastructure (tables, chairs etc..)							
The tariffs indicated above for conferencing, banqueting, media and suites includes basic fit out (furniture & equipment) and access to kitchens.							
Availability of Breakaway/Meeting Room is dependant and subject to the Events & Conferencing Calendar and may require relocation to a different Venue.							
Additional or specialised equipment and furniture (including Audio Visual) to be sourced from the approved and preferred City's supplier.							
Catering requirements to be sourced from the approved and preferred City Suppliers							
A Commitment Fee of 20% of the venue rental is required to secure the venue booking. In the event of the booking being cancelled 15 calendar days or less before the event, the Commitment Fee will be retained by the City							
The Commitment Fee will not be withheld if the event is to be cancelled as a result of "AN ACT OF GOD" (Force Majeure)							
Setup and Breakdown cost for Media Room and Conference Room is 25% of Unit rental.							

824

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - VISITORS CENTRE

Date availability subject to major Event Calendar

Subject to General Terms of Usage

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Stadium							
Adults	Per Visit		39.47	45.00	y	39.47	45.00
Children under 12 (discounted tariff)	Per Visit		14.91	17.00	y	14.91	17.00
Pensioners / Disabled (discounted tariff)	Per Visit		14.91	17.00	y	14.91	17.00
School Tour	Per Visitor						
Groups,NGO's,PBO's,Educational Groups,Sporting Groups, Youth Clubs			9.65	11.00		9.65	11.00
Educational / Information Booklets	Per booklet		Delete	Delete	y	Delete	Delete
Urban Park							
Adults	Per Visit		30.70	35.00	y	30.70	35.00
Children under 12 (discounted tariff)	Per Visit		9.65	11.00	y	9.65	11.00
Pensioners / Disabled (discounted tariff)	Per Visit		9.65	11.00	y	9.65	11.00
School Tour	Per Visitor						
Groups,NGO's,PBO's,Educational Groups,Sporting Groups, Youth Clubs			9.65	11.00	y	9.65	11.00
Educational / Information Booklets	Per booklet		Delete	Delete	y	Delete	Delete
Stadium and Urban Park							
Adults	Per Visit		61.40	70.00	y	61.40	70.00
Children under 12 (discounted tariff)	Per Visit		19.30	22.00	y	19.30	22.00
Pensioners / Disabled (discounted tariff)	Per Visit		19.30	22.00	y	19.30	22.00
School Tour	Per Visitor						
Groups,NGO's,PBO's,Educational Groups,Sporting Groups, Youth Clubs			14.91	17.00	y	14.91	17.00
Educational / Information Booklets	Per booklet		Delete	Delete	y	Delete	Delete
Express Tours	Per Visitor		8.77	10.00	y	8.77	10.00
Educational / Information Booklets	Per booklet		9.65	11.00	y	9.65	11.00
Cape Town Stadium Branded Merchandise							
Whistle	each		N/A	N/A	y	4.39	5.00
Wrist band	each		N/A	N/A	y	8.77	10.00
Electro pen	each		N/A	N/A	y	4.39	5.00
Ruler set	each		N/A	N/A	y	8.77	10.00
Drinking Straw	each		N/A	N/A	y	8.77	10.00
Water Bottle	each		N/A	N/A	y	13.16	15.00
Lanyard	each		N/A	N/A	y	11.40	13.00

825

TOURISM EVENTS AND MARKETING - CAPE TOWN STADIUM - VISITORS CENTRE

Date availability subject to major Event Calendar

Subject to General Terms of Usage

Rain Poncho	each		N/A	N/A	y	13.16	15.00
CTS Key-ring	each		N/A	N/A	y	17.54	20.00
Beanie	each		N/A	N/A	y	21.93	25.00
Pen in Tube	each		N/A	N/A	y	20.18	23.00
Winter Scarf	each		N/A	N/A	y	34.21	39.00
Peak Cap	each		N/A	N/A	y	34.21	39.00
Manicure set	each		N/A	N/A	y	39.47	45.00
Wiro Book	each		N/A	N/A	y	39.47	45.00
Silver /Silver Pen set	each		N/A	N/A	y	114.04	130.00
Black/ Silver pen set	each		N/A	N/A	y	114.04	130.00
Black t-Shirt - Male	each		N/A	N/A	y	43.86	50.00
Black t-shirt - Female	each		N/A	N/A	y	43.86	50.00
Cape Town Stadium Branded Media Folder; (Conference Only)	each		N/A	N/A	y	8.77	10.00
Non-branded Merchandise							
PYO Soccer ball	each		N/A	N/A	y	34.21	39.00
SA Flag	each		N/A	N/A	y	39.47	45.00
Beverage Service							
Coffee	per cup	Self-service	N/A	N/A	y	6.23	7.10
Regular	per cup	Self-service	N/A	N/A	y	6.23	7.10
Rooibos Tea	per cup	Self-service	N/A	N/A	y	6.23	7.10
A4 Photocopy	per page	As per the Promotion of Access to Information Act 2 of 2000	N/A	N/A	y	0.53	0.60
A4 Black and White Printing	per page	As per the Promotion of Access to Information Act 2 of 2000	N/A	N/A	y	0.35	0.40
A4 Colour printing	per page		N/A	N/A	y	2.54	2.90

GENERAL REMARKS: THE TARIFFS ABOVE ARE APPLICABLE FOR GUIDED TOURS ONLY. ACCESS TO THE URBAN PARK IS FREE DURING OPERATING HOURS.

Cancellation of a tour booking 5 calendar days or less before the tour will result in the City retaining fifty (50%) of the invoiced amount.

Cancellation more than 5 days before the tour will result in the City retaining 25% of the invoiced amount.

Proof of Group classification (NGO, PBO, Clubs) must be provided on request i.e. copy of Club/Group constitution, list of office bearers and supporting certification.

The City will not withhold any payment when a tour is cancelled as a result of "Force Majeure " (AN ACT OF GOD)

Registered Tour Guides accompanying Tours will have free access.

Cape Town Stadium branded and Non-branded Merchandise will be on sale in the Cape Town Stadium retail store.

The Beverage and Photocopying Services are available for meetings hosted by clients that have hired a meeting room in the Cape Town Stadium.

826

TOURISM EVENTS AND MARKETING - EVENTS - EVENT PERMIT OFFICE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1 EVENTS PERMIT OFFICE							
1.1 DEPOSIT FOR EVENTS							
Refundable Deposit - Small Events: 50 - 500	per event		No charge		n	No charge	
a Refundable Deposit - Small Events: 501 - 2000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	2,000.00 - 50,000.00		n	2,000.00 - 50,000.00	
b Refundable Deposit - Medium Events : 2001 - 5000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	10,000.00 - 100,000.00		n	10,000.00 - 100,000.00	
c Refundable Deposit - Large Events : 5001 - 10 000	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	25,000.00 - 500,000.00		n	25,000.00 - 500,000.00	
d Refundable Deposit - Very Large Events : 10 001 and above	per event	This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions.	50,000.00 - 1,000,000.00		n	50,000.00 - 1,000,000.00	827
NOTE: Tariffs for other services which could affect events can be found under the relevant department.							

TOURISM EVENTS AND MARKETING - FILMING

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
PERMIT ADMINISTRATION FEE							
A non-refundable administration fee	per permit	Delete - 30% internal administration fee will be recovered via Activity Based Cost Recovery					
LOCATION FEES							
Micro Shoot (1 - 3 vehicles and/or 8 or less people)	per day or part thereof		No Charge	No Charge	n/a	No Charge	No Charge
Small Shoot (4 - 6 vehicles and/or 9 - 15 or less people)	per day or part thereof		No Charge	No Charge	n/a	No Charge	No Charge
Medium (7 - 15 vehicles and/or 16 to 30 people)	per day or part thereof		No Charge	No Charge	n/a	No Charge	No Charge
Large (16 - 30 vehicles and/or 31 to 60 people)	per day or part thereof		No Charge	No Charge	n/a	No Charge	No Charge
Very large (more than 31 vehicles and/or more than 60 people)	per day or part thereof		No Charge	No Charge	n/a	No Charge	No Charge
Dedicated Space For Film-Related Activities	per m² per day or part thereof	Tariff for Dedicated Space For Film-Related Activities such as base camps, unit parking, catering areas, etc..	9.65	11.00	y	10.53	828 12.00
ADDITIONAL INFORMATION							
Cancellation fee	per booking	DELETED : Administrative fee to be applied, as required, if shoot cancelled on the day, day after or later than the planned shoot date. -					
Micro Shoot (1 - 3 vehicles and/or 8 or less people)	per booking	Cancellation Fee counterproductive. This cancellation fee has been found to be	30.70	35.00	y	Delete	Delete
Small Shoot (4 - 6 vehicles and/or 9 - 15 or less people)	per booking	superfluous as production companies simply do not cancel locations they no longer require to avoid incurring the cancellation fees. This will also assist in freeing up locations for other possible users.	68.42	78.00	y	Delete	Delete
Medium (7 - 15 vehicles and/or 16 to 30 people)	per booking		93.86	107.00	y	Delete	Delete
Large (16 - 30 vehicles and/or 31 to 60 people)	per booking		164.91	188.00	y	Delete	Delete
Very large (more than 31 vehicles and/or more than 60 people)	per booking		269.30	307.00	y	Delete	Delete

TOURISM EVENTS AND MARKETING - FILMING

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Incentive			No Charge	No Charge	y	No Charge	No Charge
Training and charitable institution, student, development projects and international shoots			No Charge	No Charge	y	No Charge	No Charge
Cape Town and Western Cape Tourism and Trade & Investment Marketing Promotion (Destination Marketing): a) Tourism and Trade & Investment promotion TV productions b) Tourism and Trade & Investment promotion Feature Films and TV Dramas			No Charge	No Charge	y	No Charge	No Charge
Refundable deposit	per production	Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance.	Minimum of R1 000	R1 000 depending on the nature and impact of the	y	Minimum of R1 000	Minimum of R1 000
OTHER CHARGES							
Animals required	per animal per day or part thereof	Not required as is a standard condition to have an animal handler on location	No charge	No charge	y	No charge	No charge
Helicopter landing	per landing	Included in Civil Aviation tariffs	No charge	No charge	y	No charge	No charge
Municipal Officials	per hour or part thereof		137.72	157.00	y	137.72	157.00
Charges for other services to be issued by relevant departments (e.g. Bulk Water Services, Transport, Roads and Storm Water)							
NOTE: Tariffs for other services which could affect filming can be found under the relevant department.							

829

TOURISM EVENTS AND MARKETING - HALLS								
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
REGULATIONS								
Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday. 'Weekends' shall refer to Friday, Saturday, Sunday and any prescribed national Public Holiday.								
1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE								
1.1 The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less than amount equal to 10% of the tariff paid by the Lessee.								
1.2 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 25% of the 90% owing.								
1.3 Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund of the hire charge.								
1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.								
CONCESSIONS								
The Director : Strategic Assets or his or her nominee may grant any person or institution free access or a reduction of the tariff to this facility provided that:								830
1. The facility is used for an event which Council has initiated, supports or participates								
2. Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1 and approves the internal cost recovery. The relevant Director shall be determined by the nature of the event that is to be held.								
3. Such persons or institution is liable for all overtime payments which result from the usage of the facility.								
4. Subject to paragraph 3 the City Manager certifies in writing that the facility will be utilized for a purpose that promotes the interests of the Municipality.								
ADDITIONAL CONDITIONS								
A. User principle for HOSTING OF MAJOR EVENTS when the tariff is not applicable								
1. Revenue sharing between City & Event organiser								
2. Cost recovery based on approved MOU								

830

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED		UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3. Where applicable the booking will be subject to the City's Events Committee issuing an events permit for events to be held.								
B PREPARATION AND DISMANTLING TIME:								
1. All days required for preparation or dismantling shall form part of the letting period and will be charged at a 10% of the applicable tariff.								
2. Both the preparation and dismantling days will not exceed two days each.								
3. Preparation and dismantling period may only exceed the two day threshold subject to written approval from Director: Strategic Assets								
STRATEGIC ASSETS (MAJOR) FACILITIES								
CITY HALL								
City Hall Main Auditorium Ground Floor- weekdays	H	Commercial		496.49	566.00	y	525.26	598.80
City Hall Main Auditorium Ground Floor- weekdays	H	Private		330.70	377.00	y	349.91	398.90
City Hall Main Auditorium Ground Floor- weekdays	H	Community/ charity		215.79	246.00	y	228.33	260.30
City Hall Main Auditorium Ground Floor- weekends	H	Commercial		579.82	661.00	y	613.42	699.30
City Hall Main Auditorium Ground Floor- weekends	H	Private		414.91	473.00	y	438.95	500.40
City Hall Main Auditorium Ground Floor- weekends	H	Community/ charity		249.12	284.00	y	263.60	300.50
City Hall (David Bloomberg Palour Ground Floor) - weekdays	H	Commercial		249.12	284.00	y	263.60	300.50
City Hall (David Bloomberg Palour Ground Floor) - weekdays	H	Private		166.67	190.00	y	176.32	201.00
City Hall (David Bloomberg Palour Ground Floor) - weekdays	H	Community/ charity		83.33	95.00	y	88.16	100.50
City Hall (David Bloomberg Palour Ground Floor) - weekends	H	Commercial		280.70	320.00	y	297.02	338.60
City Hall (David Bloomberg Palour Ground Floor) - weekends	H	Private		190.35	217.00	y	201.40	229.60
City Hall (David Bloomberg Palour Ground Floor) - weekends	H	Community/ charity		132.46	151.00	y	140.18	159.80
City Hall (First Floor: Room 21 - Old library) - weekdays	H	Commercial		235.96	269.00	y	249.65	284.60
City Hall (First Floor: Room 21 - Old library) - weekdays	H	Private		157.89	180.00	y	167.02	190.40

831

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED		UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
City Hall (First Floor: Room 21 - Old library) - weekdays	H	Community/ charity		78.95	90.00	y	83.51	95.20
City Hall (First Floor: Room 21 - Old library) - weekends	H	Commercial		266.67	304.00	y	282.11	321.60
City Hall (First Floor: Room 21 - Old library) - weekends	H	Private		180.70	206.00	y	191.14	217.90
City Hall (First Floor: Room 21 - Old library) - weekends	H	Community/ charity		125.44	143.00	y	132.72	151.30
City Hall (First Floor: Room 23 & 24 - Old library) - weekdays	H	Commercial		235.96	269.00	y	249.65	284.60
City Hall (First Floor: Room 23 & 24 - Old library) - weekdays	H	Private		157.89	180.00	y	167.02	190.40
City Hall (First Floor: Room 23 & 24 - Old library) - weekdays	H	Community/ charity		78.95	90.00	y	83.51	95.20
City Hall (First Floor: Room 23 & 24 - Old library) - weekends	H	Commercial		266.67	304.00	y	282.11	321.60
City Hall (First Floor: Room 23 & 24 - Old library) - weekends	H	Private		180.70	206.00	y	191.14	217.90
City Hall (First Floor: Room 23 & 24 - Old library) - weekends	H	Community/ charity		125.44	143.00	y	132.72	151.30
City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	per day	Commercial		7 017.54	8 000.00	y	7 424.56	8 464.00
City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	per day	Private		5 614.04	6 400.00	y	5 939.65	6 771.20
City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays	per day	Community/ charity		3 508.77	4 000.00	y	3 712.28	4 232.00
City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	per day	Commercial		8 771.93	10 000.00	y	9 280.70	10 580.00
City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	per day	Private		7 017.54	8 000.00	y	7 424.56	8 464.00
City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends	per day	Community/ charity		5 614.04	6 400.00	y	5 939.65	6 771.20
City Hall (Second Floor: Room 10 - Old library) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30
City Hall (Second Floor: Room 10 - Old library) - weekdays	H	Private		47.37	54.00	y	50.09	57.10

832

TOURISM EVENTS AND MARKETING - HALLS									
SERVICES RENDERED		UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
City Hall (Second Floor: Room 10 - Old library) - weekdays	H	Community/ charity		17.54	20.00	y	18.60	21.20	
City Hall (Second Floor: Room 10 - Old library) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60	
City Hall (Second Floor: Room 10 - Old library) - weekends	H	Private		55.26	63.00	y	58.51	66.70	
City Hall (Second Floor: Room 10 - Old library) - weekends	H	Community/ charity		23.68	27.00	y	25.09	28.60	
City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	H	Commercial		235.96	269.00	y	249.65	284.60	
City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	H	Private		157.89	180.00	y	167.02	190.40	
City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays	H	Community/ charity		78.95	90.00	y	83.51	95.20	
City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	H	Commercial		266.67	304.00	y	282.11	321.60	
City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	H	Private		180.70	206.00	y	191.14	217.90	
City Hall (Second Floor: Room 11 - Old library Art Section) - weekends	H	Community/ charity		125.44	143.00	y	132.72	151.30	833
City Hall (Second Floor: Room 12) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30	
City Hall (Second Floor: Room 12) - weekdays	H	Private		47.37	54.00	y	50.09	57.10	
City Hall (Second Floor: Room 12) - weekdays	H	Community/ charity		17.54	20.00	y	18.60	21.20	
City Hall (Second Floor: Room 12) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60	
City Hall (Second Floor: Room 12) - weekends	H	Private		55.26	63.00	y	58.51	66.70	
City Hall (Second Floor: Room 12) - weekends	H	Community/ charity		23.68	27.00	y	25.09	28.60	
City Hall (Second Floor: Room 13 - Old Music Section) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30	
City Hall (Second Floor: Room 13 - Old Music Section) - weekdays	H	Private		47.37	54.00	y	50.09	57.10	
City Hall (Second Floor: Room 13 - Old Music Section) - weekdays	H	Community/ charity		17.54	20.00	y	18.60	21.20	

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED		UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
City Hall (Second Floor: Room 13 - Old Music Section) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60
City Hall (Second Floor: Room 13 - Old Music Section) - weekends	H	Private		55.26	63.00	y	58.51	66.70
City Hall (Second Floor: Room 13 - Old Music Section) - weekends	H	Community/ charity		23.68	27.00	y	25.09	28.60
City Hall (Second Floor: Room 14 - Old library) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30
City Hall (Second Floor: Room 14 - Old library) - weekdays	H	Private		47.37	54.00	y	50.09	57.10
City Hall (Second Floor: Room 14 - Old library) - weekdays	H	Community/ charity		17.19	19.60	y	18.16	20.70
City Hall (Second Floor: Room 14 - Old library) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60
City Hall (Second Floor: Room 14 - Old library) - weekends	H	Private		55.26	63.00	y	58.51	66.70
City Hall (Second Floor: Room 14 - Old library) - weekends	H	Community/ charity		23.33	26.60	y	24.65	28.10
City Hall (Second Floor: Room 16) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30
City Hall (Second Floor: Room 16) - weekdays	H	Private		47.37	54.00	y	50.09	57.10
City Hall (Second Floor: Room 16) - weekdays	H	Community/ charity		17.54	20.00	y	18.60	21.20
City Hall (Second Floor: Room 16) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60
City Hall (Second Floor: Room 16) - weekends	H	Private		55.26	63.00	y	58.51	66.70
City Hall (Second Floor: Room 16) - weekends	H	Community/ charity		23.68	27.00	y	25.09	28.60
City Hall (Second Floor: Room 17) - weekdays	H	Commercial		95.61	109.00	y	101.14	115.30
City Hall (Second Floor: Room 17) - weekdays	H	Private		47.37	54.00	y	50.09	57.10
City Hall (Second Floor: Room 17) - weekdays	H	Community/ charity		17.54	20.00	y	18.60	21.20
City Hall (Second Floor: Room 17) - weekends	H	Commercial		114.91	131.00	y	121.58	138.60
City Hall (Second Floor: Room 17) - weekends	H	Private		55.26	63.00	y	58.51	66.70
City Hall (Second Floor: Room 17) - weekends	H	Community/ charity		23.68	27.00	y	25.09	28.60

834

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED		UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays	H	Commercial		235.96	269.00	y	249.65	284.60
City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays	H	Private		157.89	180.00	y	167.02	190.40
City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays	H	Community/ charity		78.95	90.00	y	83.51	95.20
City Hall (Second Floor: Room 18 - Banquet Hall) - weekends	H	Commercial		266.67	304.00	y	282.11	321.60
City Hall (Second Floor: Room 18 - Banquet Hall) - weekends	H	Private		180.70	206.00	y	191.14	217.90
City Hall (Second Floor: Room 18 - Banquet Hall) - weekends	H	Community/ charity		125.44	143.00	y	132.72	151.30
Hire of Organ at City Hall								
* Pre-letting tuning		per day		2 228.07	2 540.00	y	2 357.28	2 687.30
* No tuning		per day		628.95	717.00	y	665.44	758.60
Hire of Piano at City Hall (Grand piano only)								
No tuning		per day		192.11	219.00	y	203.25	231.70
Tuning Fee (Mon - Fri)		per day		814.04	928.00	y	861.23	981.80
Hire of Bar Area (liquor licence required)		per day		219.30	250.00	y	232.02	264.50
Filming/ Photographs			Booking via Film Shop Unit					
Location within City Hall		per day or part thereof		4 385.96	5 000.00	y	4 640.35	5 290.00
Balconies outside City Hall		per day or part thereof		4 385.96	5 000.00	y	4 640.35	5 290.00
Stage Lighting Equipment			Refer to Electricity					
DEPOSITS								
REFUNDABLE DEPOSITS for City Hall:								
Deposit against damage, additional cleaning charges, taxi fares and other extraneous charges etc - Minimum per letting - 10% to a maximum of 50% of the total tariff charges.								
Deposit charge, if not minimum, to be determined by the Director: Strategic Assets								

835

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
CATEGORY DESCRIPTIONS							
Category 1:							
Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest							
Category 2:							
This tariff will be applicable to lettings of a private nature.							
Category 3:							
This tariff will be applicable to religious, welfare, youth organisations and political parties.							
GOOD HOPE CENTRE							
WHOLE COMPLEX (3 600 m²)							
Commercial	R/day		44 944.74	51 237.00	y	47 551.49	54 208.70
Private	R/day		33 771.05	38 499.00	y	35 729.74	40 731.90
Community/Charity	R/day		22 678.95	25 854.00	y	23 994.30	27 353.50
MAIN HALL / PODIUM - MEZZANINE (840 m²) AND FOYER (250 m²)							
Commercial	R/day		21 521.05	24 534.00	y	22 769.30	25 957.00
Private	R/day		16 223.68	18 495.00	y	17 164.65	19 567.70
Community/Charity	R/day		10 925.44	12 455.00	y	11 559.12	13 177.40
DROMMEDARIS (587 m²)							
Commercial	R/day		8 111.40	9 247.00	y	8 581.84	9 783.30
Private	R/day		6 126.32	6 984.00	y	6 481.67	7 389.10
Community/Charity	R/day		2 853.51	3 253.00	y	3 019.04	3 441.70
REIJGER (247 m²)							
Commercial	R/day		4 552.63	5 190.00	y	4 816.67	5 491.00
Private	R/day		3 476.32	3 963.00	y	3 677.98	4 192.90
Community/Charity	R/day		2 316.67	2 641.00	y	2 451.05	2 794.20
GOEDE HOOP (247 m²)							
Commercial	R/day		4 552.63	5 190.00	y	4 816.67	5 491.00
Private	R/day		3 476.32	3 963.00	y	3 677.98	4 192.90
Community/Charity	R/day		2 316.67	2 641.00	y	2 451.05	2 794.20

836

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
BASEMENT (2 000m²)							
Exhibition							
Commercial	R/day		6 952.63	7 926.00	y	7 355.88	8 385.70
Private	R/day		5 297.37	6 039.00	y	5 604.65	6 389.30
Community/Charity	R/day		3 476.32	3 963.00	y	3 677.98	4 192.90
PARKING							
Commercial	R/day		1 076.32	1 227.00	y	1 138.77	1 298.20
Private	R/day		828.07	944.00	y	876.14	998.80
Community/Charity	R/day		496.49	566.00	y	525.26	598.80
PARKING BAYS	per bay per day or part thereof		26.32	30.00	y	27.81	31.70
MAIN KITCHEN (BASEMENT)							
Main							
Commercial	R/day		992.98	1 132.00	y	1 050.61	1 197.70
Private	R/day		745.61	850.00	y	788.86	899.30
Community/Charity	R/day		496.49	566.00	y	525.26	598.80
FIRST FLOOR MINOR KITCHEN							
Commercial	R/day		413.16	471.00	y	437.11	498.30
Private	R/day		330.70	377.00	y	349.91	398.90
Community/Charity	R/day		247.37	282.00	y	261.75	298.40
SERVICE CHARGE							
Electricity Charge		As per Electricity Tariffs					
Main Hall							
Commercial	per day		1 242.11	1 416.00	y	1 314.12	1 498.10
Private	per day		952.63	1 086.00	y	1 007.89	1 149.00
Community/Charity	per day		662.28	755.00	y	700.70	798.80
DROMEDARIS							
Commercial	per day		496.49	566.00	y	525.26	598.80
Private	per day		413.16	471.00	y	437.11	498.30
Community/Charity	per day		247.37	282.00	y	261.75	298.40
REIJGER							
Commercial	per day		247.37	282.00	y	261.75	298.40
Private	per day		206.14	235.00	y	218.07	248.60
Community/Charity	per day		124.56	142.00	y	131.75	150.20
GOEDE HOOP							
Commercial	per day		247.37	282.00	y	261.75	298.40

837

TOURISM EVENTS AND MARKETING - HALLS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Private	per day		207.02	236.00	y	219.04	249.70
Community/Charity	per day		124.56	142.00	y	131.75	150.20
Function Kitchen							
Commercial	per day		247.37	282.00	y	261.75	298.40
Private	per day		207.02	236.00	y	219.04	249.70
Community/Charity	per day		124.56	142.00	y	131.75	150.20
Main Kitchen							
Commercial	per day		413.16	471.00	y	437.11	498.30
Private	per day		290.35	331.00	y	307.19	350.20
Community/Charity	per day		200.00	228.00	y	211.58	241.20
Basement Exhibition							
Commercial	per day		247.37	282.00	y	261.75	298.40
Private	per day		207.02	236.00	y	219.04	249.70
Community/Charity	per day		124.56	142.00	y	131.75	150.20
Basement for parking							
Commercial	per day		141.23	161.00	y	149.39	170.30
Private	per day		118.42	135.00	y	125.26	142.80
Community/Charity	per day		71.05	81.00	y	75.18	85.70
Complex							
Commercial	per day		1 903.51	2 170.00	y	2 013.95	2 295.90
Private	per day		1 407.02	1 604.00	y	1 488.60	1 697.00
Community/Charity	per day		952.63	1 086.00	y	1 007.89	1 149.00
DEPOSITS		Refer to Special Conditions of Hire					838
CLEANING MAIN KITCHEN (BASEMENT)	per day		100.00	114.00	y	105.79	120.60
CLEANING OF MINOR KITCHEN ON FIRST FLOOR	per day		75.00	85.50	y	79.39	90.50
CLEANING OF BASEMENT WHEN USED AS A PARKING AREA	per day		100.00	114.00	y	105.79	120.60
CLEANING OF BASEMENT WHEN USED AS AN EXHIBITIONS SPACE	per day		200.00	228.00	y	211.58	241.20
CLEANING TOILETS (COMMERCIAL USE)	per day						
Complex							
Commercial	per day		290.35	331.00	y	307.19	350.20
Private	per day		290.35	331.00	y	307.19	350.20
Community/Charity	per day		290.35	331.00	y	307.19	350.20
Main Hall							
Commercial	per day		200.00	228.00	y	211.58	241.20
Private	per day		200.00	228.00	y	211.58	241.20

TOURISM EVENTS AND MARKETING - HALLS									
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT		
Community/Charity	per day		200.00	228.00	y	211.58	241.20		
Minor Halls									
Commercial	per day		99.12	113.00	y	104.91	119.60		
Private	per day		99.12	113.00	y	104.91	119.60		
Community/Charity	per day		99.12	113.00	y	104.91	119.60		
Change Rooms									
Commercial	per day		99.12	113.00	y	104.91	119.60		
Private	per day		99.12	113.00	y	104.91	119.60		
Community/Charity	per day		99.12	113.00	y	104.91	119.60		
LEASED / RENTAL SPACE	per month per m²		83.33	95.00	y	Delete	Delete		
Filming / Photographs		Booking via Film Permitting Unit							
Location within Good Hope Centre	per square metre per day	New tariff	N/A	N/A	y	228.00	228.00		
Outside Parking at Good Hope Centre	per parking bay per day	New tariff	N/A	N/A	y	57.00	57.00		
SPECIAL CONDITIONS OF HIRE GOOD HOPE CENTRE									
DETERMINATION OF CATEGORY:									
ADJUSTMENT OF TARIFF:									
2.3 REFUNDABLE DEPOSITS:									
2.3.1 Deposit against damage, additional cleaning charges, taxi fares and other extraneous charges etc - Minimum per letting - 10% to a maximum of 50% of the total tariff charges.					n				
2.3.2 Deposit charge, if not minimum, to be determined by the Director: Strategic Assets					n				
2.6 PAYMENT OF HIRE FEE:									
2.6.1 A non-refundable deposit of 10% of the hire fee is to be paid upon booking a period of 7 days or more and the balance to be paid 30 days prior to the commencement of the lessee.					y				

839

TOURISM EVENTS AND MARKETING - HALLS								
SERVICES RENDERED		UNIT	REMARKS					
				2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2.6.2 A non-refundable deposit of 20% of the hire fee is to be paid upon booking a period of 6 days or less and the balance to be paid 30 days prior to the commencement of the lease.						y		
2.6.3 payment in full is to be made upon booking where the lease is due to commence within 30 days of the booking.						y		
2.7 EXTENSION OF LEASE PERIOD								
2.7.1 Should the lessee require additional time from that of the lease 08:00 to 00:00, this will be charged on a pro-rata hourly basis, equivalent to 10% of the hire charge.						y		

TOURISM EVENTS AND MARKETING - LOOKOUT HILL TOURISM

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LOOKOUT HILL TOURISM FACILITY							
Arts and Craft Hubs	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	128.95	147.00	y	135.35	154.30
Curio Shop	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	128.95	147.00	y	135.35	154.30
Conference Room							
Commercial	per hour		182.37	207.90	y	191.49	218.30
Private	per hour		161.14	183.70	y	169.21	192.90
Community / charity	per hour		79.21	90.30	y	83.16	94.80
Refundable Deposit			200.00		n	200.00	
Restaurant	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	1 167.89	1 331.40	y	1 226.32	1 398.00
Refundable Deposit	Once off		200.00		n	200.00	
Exhibition hall	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	875.88	998.50	y	919.65	1 048.40
Refundable Deposit	Once off		200.00		n	200.00	
Commercial	per hour	Hourly basis, paid in advance effectively manages the facility	182.37	207.90	y	191.49	218.30
Private	per hour	Hourly basis, paid in advance effectively manages the facility	161.14	183.70	y	169.21	192.90
Community / charity	per hour	Hourly basis, paid in advance effectively manages the facility	79.21	90.30	y	83.16	94.80
DEFINITIONS							
COMMERCIAL:							
Individuals / Corporate Bodies or any other body hiring the premises for the purpose of retailing/training/providing information for promoting their commercial interest.							
Example: Political parties, Corporate staff functions, Corporate training, Film shoots, Commercial activity etc.							
PRIVATE:							
Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest.							
Example: Weddings, dances, concerts, receptions, private functions, film/fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.							
COMMUNITY/ CHARITY:							
(Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community.							
Example: Political parties, Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.							
DEPOSIT:							
The deposit will be refunded or retained on conditions that the user has met all the set out requirements for the use of the facility.							

841

TOURISM EVENTS AND MARKETING - OUTDOOR FACILITIES									
SERVICES RENDERED	GRADE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
REGULATIONS									
1. CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE									
1.1 The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less than amount equal to 10% of the tariff paid by the Lessee.									
1.2 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 25% of the 90% owing.									
1.3 Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund or the hire charge.									
1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled.									
CONCESSIONS									
The Director : Strategic Assets or his or her nominee may grant any person or institution free access or a reduction of the tariff to this facility provided that:									
1. The facility is used for an event which Council has initiated, supports or participates in.									
2. Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1 and approves the internal cost recovery. The relevant Director shall be determined by the nature of the event that is to be held.									
3. Such persons or institution is liable for all overtime payments which result from the usage of the facility.									
4. Subject to paragraph 3 the City Manager certifies in writing that the facility will be utilized for a purpose that promotes the interests of the Municipality.									
ADDITIONAL CONDITIONS									
A. User principle for HOSTING OF MAJOR EVENTS when the tariff is not applicable									
1. Revenue sharing between City & Event organiser									
2. Cost recovery based on approved MOU									
3. Where applicable the booking will be subject to the City's Events Committee issuing an events permit for events to be held.									
B. PREPARATION AND DISMANTLING TIME:									
1. All days required for preparation or dismantling shall form part of the letting period and will be charged at a 10% of the applicable tariff.									
2. Both the preparation and dismantling days will not exceed two days each.									
3. Preparation and dismantling period may only exceed the two day threshold subject to writing approval from Director: Strategic Assets									
ATHLONE STADIUM									
SOCCER (Premier Soccer League & National First Division Matches)									
Professional and Commercial Bodies									
Field and Change Rooms for PSL & NFD soccer matches		per match		9 763.33	11 130.20	y	10 329.65	11 775.80	842
Mayoral Suite		per day or part thereof		1 726.67	1 968.40	y	1 826.84	2 082.60	
Practice Matches/ Friendly matches/ Warm up games		per session or part thereof (not to exceed 2 hours)		2 500.00	2 850.00	y	2 645.00	3 015.30	

TOURISM EVENTS AND MARKETING - OUTDOOR FACILITIES

SERVICES RENDERED	GRADE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Individual Suites West Stand 1-4 & 13-16		per day or part thereof		1 720.00	1 960.80	y	1 819.74	2 074.50
Individual Suites West Stand 5-8 & 9-12		per day or part thereof		2 683.16	3 058.80	y	2 838.77	3 236.20
Individual Suites East Stand 1-4 & 13-16		per day or part thereof		1 290.00	1 470.60	y	1 364.82	1 555.90
Individual Suites East Stand 5-8 & 9-12		per day or part thereof		1 720.00	1 960.80	y	1 819.74	2 074.50
Amateur Sporting Bodies, Welfare and Religious Organisations								
Field and Change Rooms		per match		1 750.00	1 995.00	y	1 851.49	2 110.70
Mayoral Suite		per day		975.00	1 111.50	y	1 031.58	1 176.00
Individual Suites East and West Stands								
Individual Suites West Stand 1-4 & 13-16		per day or part thereof		1 000.00	1 140.00	y	1 057.98	1 206.10
Individual Suites West Stand 5-8 & 9-12		per day or part thereof		1 560.00	1 778.40	y	1 650.44	1 881.50
Individual Suites East Stand 1-4 & 13-16		per day or part thereof		750.00	855.00	y	793.51	904.60
Individual Suites East Stand 5-8 & 9-12		per day or part thereof		1 000.00	1 140.00	y	1 057.98	1 206.10
Practices / Training								
Amateur etc.		per session or part thereof (not to exceed 2 hours)		226.93	258.70	y	Delete	Delete
OTHER								
Overtime/Cleaning Charges/ Sunday staff costs			As per labour rates (per event / practice as required)					
Floodlighting			As per rates and tariffs report for Electricity					
		for every two hours		940.00	1 071.60	y	994.56	1 133.80
External Hiring of Pitch Protection								
Type 1 - Terra Track		per m ²	Rate excludes transport, insurance and sanitation, which is hirers responsibility	50.00	57.00	y	52.89	60.30
Type 2 - Terra Tile		per m ²	Rate excludes transport, insurance and sanitation, which is hirers responsibility.	35.00	39.90	y	37.02	42.20
SPECIAL LETTINGS								
CONCERTS								
Hire Charges		per concert or part thereof		96 188.95	109 655.40	y	101 767.89	116 015.40
Erection & Dismantling		per day or part thereof		10 684.65	12 180.50	y	11 304.39	12 887.00

843

TOURISM EVENTS AND MARKETING - OUTDOOR FACILITIES

SERVICES RENDERED	GRADE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
FESTIVALS/ FAIRS/ CARNIVALS/RALLIES								
Venue Hire charges		per event		7 735.18	8 818.10	y	8 183.77	9 329.50
Minimum Refundable Deposit for meeting rooms, board room & conference room		per event		520.00		n	Delete	Delete
MEETING ROOMS								
Commercial		per hour		150.00	171.00	y	158.68	180.90
Private		per hour		100.00	114.00	y	105.79	120.60
Community / Charity		per hour		30.00	34.20	y	31.75	36.20
Minimum Refundable Deposit for meeting rooms, board room & conference room		per event		520.00		n	Delete	Delete
Board room								
Commercial		per hour		172.02	196.10	y	182.02	207.50
Private		per hour		129.04	147.10	y	136.49	155.60
Community / Charity		per hour		42.98	49.00	y	45.44	51.80
CONFERENCE ROOM								
Commercial		per hour		439.04	500.50	y	464.47	529.50
Private		per hour		307.02	350.00	y	324.82	370.30
Community / Charity		per hour		150.00	171.00	y	158.68	180.90
MISCELLANEOUS COSTS FOR ALL AREAS WHERE APPLICABLE				14 329.91	16 336.10	y	15 161.05	17 283.60
Overtime/Cleaning Charges/ Sunday staff costs			As per labour rates (per event / practice as required)					
Floodlighting			As per rates and tariffs report for Electricity					
Kiosks		per kiosk		137.28	156.50	y	145.26	165.60
COMMERCIALISATION								
1. LETTING OF OFFICE SPACE								
Letting of office space to external applicants per month or part thereof		per square metre, per month		50.00	57.00	y	52.89	60.30
Letting of space per annum (less than 100 square metres)		per month		1 000.00	1 140.00	y	1 057.98	1 206.10
Letting of space per annum (between 100 and 400 square metres)		per month		3 000.00	3 420.00	y	3 174.04	3 618.40
Letting of space per annum (between 400 and 600 square metres)		per month		5 000.00	5 700.00	y	5 290.00	6 030.60
2. RIGHTS PACKAGES								
Rights packages (primary advertising inside stadium & one Suite)		per annum		50 000.00	57 000.00	y	52 900.00	60 306.00
Rights packages (primary advertising inside stadium & two Suites)		per annum		75 000.00	85 500.00	y	79 350.00	90 459.00
Selling advertising space on exterior of the facility, service provider to install infrastructure and maintain infrastructure. City to recover 10% of revenue generated		per annum						
Primary advertising space		per annum		30 000.00	34 200.00	y	31 740.00	36 183.60
3. EAST STAND MINOR HALLS								
1 st Floor Hall : commercial		per hour		200.00	228.00	y	211.58	241.20
1 st Floor Hall : non-commercial		per hour		150.00	171.00	y	158.68	180.90

844

TOURISM EVENTS AND MARKETING - OUTDOOR FACILITIES

SERVICES RENDERED	GRADE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
2 nd Floor Hall A : commercial		per hour		100.00	114.00	y	105.79	120.60
2 nd Floor Hall A : non-commercial		per hour		75.00	85.50	y	79.39	90.50
2 nd Floor Hall B : commercial		per hour		150.00	171.00	y	158.68	180.90
2 nd Floor Hall B : non-commercial		per hour		100.00	114.00	y	105.79	120.60
4. OUTSIDE PARKING AREA								
Selling advertising space on outside billboard, service provider to install infrastructure and maintain infrastructure. City to recover 10% of revenue generated								
Parking/Trading Bays		per trading bay per day or part thereof	Rate excludes hiring of portable toilets, cleaning, security and other cost that may arise from the trader's/ client's needs					
Capacity:								
West Stand = 6900								
East Stand = 8160								
South Stand = 5450								
North Stand = 3700								
TOTAL = 24210								
GRAND PARADE								
NOTES :								
SPECIAL CONDITIONS OF HIRE GRAND PARADE								
DETERMINATION OF CATEGORY:								
Category 1 : Commercial								
Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest								
Category 2 : Private								
This tariff will be applicable to lettings of a private nature.								
Category 3 : Charity								
This tariff will be applicable to religious, welfare, amateur sporting bodies, youth organisations and political parties.								
3.1 Services								
3.1.1 Water and Electricity will be additional charges								
Grand Parade								
Whole Area (15916 m²)								
Commercial		R/day		60 584.82	69 066.70	y	64 098.77	73 072.60
Private		R/day		40 389.91	46 044.50	y	42 732.54	48 715.10
Community/Charity		R/day		20 194.91	23 022.20	y	21 366.23	24 357.50
Parking Area (7912m²)								
Commercial		R/day		32 512.81	37 064.60	y	34 398.51	39 214.30
Private		R/day		21 675.96	24 710.60	y	22 933.16	26 143.80
Community/Charity		R/day		10 837.98	12 355.30	y	11 466.58	13 071.90

845

TOURISM EVENTS AND MARKETING - OUTDOOR FACILITIES									
SERVICES RENDERED	GRADE	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
Parking for events held at City Hall & Good Hope Centre		per parking bay per day or part thereof		20.00	22.80	y	21.14	24.10	
PARKING ON NON-EVENT DAYS									
0-0.5 hours				No charge	No charge	n	No charge	No charge	
0.5-1.5 hours				8.77	10.00	y	9.30	10.60	
1.5-2.5 hours				17.54	20.00	y	18.60	21.20	
2.5-3.5 hours				26.32	30.00	y	27.81	31.70	
3.5-4.5 hours				30.70	35.00	y	32.46	37.00	
4.5-5.5 hours				35.09	40.00	y	37.11	42.30	
5.5-8 hours				39.47	45.00	y	41.75	47.60	
8.0-24 hours				87.72	100.00	y	92.81	105.80	
Lost Ticket/Card				43.86	50.00	y	46.40	52.90	
Leasing of parking area									
Leasing of parking area 10% of monthly profit (excluding event days) - appointed service provider to deploy security, access controllers, install machine, guard house, etc. at his/her own cost									
Trading Area (8004m²) for hosting of events									
Commercial		R/day		26 726.05	30 467.70	y	28 276.16	32 234.80	
Private		R/day		17 817.72	20 312.20	y	18 851.14	21 490.30	
Community/Charity		R/day		8 909.30	10 156.60	y	9 426.05	10 745.70	
General									
Direct Costs refer to all additional costs other than the venue rental such as cleaning, security, electrical standby, lifts standby, pitch protection and other costs that may arise from the clients needs									
In the event of the booking being cancelled other than by an "act of God" less than sixty calendar days prior to the event, the commitment fee is to be retained by the City									
City Departments/Directorates/Councillors/Provincial Government and National Government: Rate: 50% of hiring fee plus direct costs to be ascertained by the City per event.									
Use of Pitch will be subject to Pitch Protection									
Damage Deposit of 20 % rental fee payable in advance									
Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized City Service Providers utilized for any event.									
The setup and breakdown period is defined as 48 hours before and after per event day and increases according to the number of event days. (Eg 2 days event will be allowed 48 hours x 2 for buildup and breakdown etc.									
Notes: *** change to wording/layout									
** change to tariff									
**** new facility									

846

TOURISM EVENTS AND MARKETING - TWO OCEANS CRAFT AND CULTURAL CENTRE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
TWO OCEANS CRAFT AND CULTURAL CENTRE							
Arts and Craft Huts	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	46.49	53.00	y	46.49	53.00
Restaurant/Coffee Shop	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	316.67	361.00	y	316.67	361.00
Deposit	Once off		100.00		n	100.00	
Open air Theater	Monthly	Month - to - month basis, payable in advance to effectively manage the facility	316.67	361.00	y	316.67	361.00
DEPOSIT:							

The deposit will be refunded or retained on conditions that the user has met all the set out requirements for the use of the facility.

847

TRANSPORT FOR CAPE TOWN

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE						
Updated January 2014						
Notes:	1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]".					v2.4
	2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.					
Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1	[IRT] Interim Fare System <i>Items No 1A, 1B</i>	Fare Level One	<i>Deleted</i>			
1C	Interim fares					
1C.1a	Premium Airport service	per person per trip (one way)	From Cape Town Airport to MyCiTi Civic Centre Station or return. [Period of validity: 3 months from date of purchase applicable to manual ticket only.]	62.00	No (exempt)	65.60
1C.1b	Premium Airport concession 1: Children 4-11 years old (ie 4 and older, but under 12 yrs)	per child per trip (one way)	On the same route. Period of validity: 3 months from date of purchase applicable to manual ticket only	30.30	No (exempt)	<i>Deleted</i>
1C.1c	Premium Airport concession 2: Monthly ticket	per monthly ticket	<i>Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. [On the same route: unlimited travel within calendar month of validity.] Not transferable. Period of validity: one calendar month applicable to manual ticket only. Subject to terms and conditions that the City may determine.</i>	484.60	No (exempt)	680.00
1C.2	Interim Trunk (Basic) Route (Peak Period & Off-Peak Period)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a trunk station, inclusive of feeder trips before or after the trunk trip, or both (unless only a feeder trip is travelled from the station); also, when tapping out of a public transport vehicle in a feeder environment, where it is likely that the passenger used the trunk part of the service, the Interim Trunk flat fare will be charged, minus the boarding fare 1C.3, where this has already been paid.	11.50	No (exempt)	12.40
1C.3	Interim Feeder Route (Peak period & Off-Peak periods)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a location other than at a trunk station.	5.80	No (exempt)	6.80
1C.4	When on non-premium routes and not checking in or out: Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in when entering a station or bus and checking out of a station or bus (where applicable - refer to condition 16). This fare is charged irrespective of distance travelled, where a passenger does not check in or check out (where applicable), in place of the fare that otherwise would have applied, where the passenger is found not to have checked in or out on any route other than a Premium Route. This applies where there is no clear indication of an intention to evade fare.	24.00	No (exempt)	22.00

849

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

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v2.4

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1C.5	When on a Premium Route and not checking in or not checking out: Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 1C.4 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare, in place of the fare that otherwise would have applied.	76.00	No (exempt)	72.00
1C.6	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]	Per passenger involved in such fare evasion	<i>Deleted</i>	119.00	No (exempt)	<i>Deleted</i>
1C.7	Full Fare Evasion Penalty Fare [(on Premium Routes)]	Per passenger involved in such fare evasion	<i>A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.</i>	227.00	No (exempt)	246.00
1C.8	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No (exempt)	35.00
2	IRT Full Fare System	Fare Level One				
2A	Mover [Travel] Packages [Note: Term "Travel Package" changed to "Mover package" throughout the table]		Value can be added onto the card as money [cash] or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Travel Fare to be charged compared to [cash] fares charged against money loaded. Travel Fares load points equivalent to the rand value.] Conditions 2.16 and 4.6 apply to loading and charging of fares against the balance of points on the smarcad.			850
2A.1	Mover 80	Per load	Loads the equivalent points on the Smartcard without having to pay load fees [as explained in Condition No. 2.16]. It also enables Travel Fare fares to be charged i.e. a 30% reduction in fare compared to the [non-Mover Package] Standard fares.	80.00	No (exempt)	80.00
2A.2	Mover 100	Per load	As re Item 2A.1	100.00	No (exempt)	100.00
2A.3	Mover 150	Per load	As re Item 2A.1	150.00	No (exempt)	150.00
2A.4	Mover 200	Per load	As re Item 2A.1	200.00	No (exempt)	200.00
2A.5	Mover 400	Per load	As re Item 2A.1	400.00	No (exempt)	400.00
2A.6	Mover 600	Per load	As re Item 2A.1	600.00	No (exempt)	600.00
2A.7	Mover 1000	Per load	As re Item 2A.1	1 000.00	No (exempt)	1 000.00

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

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v2.4

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2B	<i>Standard Fares (ie without a Mover Package)</i>					
2B.1	<i>Standard fare for journeys started in the peak period [(i.e without a Mover Package)]</i>		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	6.80	No (exempt)	8.90
2B.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	7.90	No (exempt)	9.80
2B.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	9.60	No (exempt)	12.50
2B.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	12.70	No (exempt)	14.80
2B.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	14.30	No (exempt)	16.50
2B.1.6	<i>Journeys of 40 km or longer, but less than 50 km (in the peak)</i>	<i>per person per journey (one way)</i>	<i>Fare charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	<i>No (exempt)</i>	<i>20.30</i>
2B.1.7	<i>Journeys of 50 km or longer, but less than 60 km (in the peak)</i>	<i>per person per journey (one way)</i>	<i>Fare charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	<i>No (exempt)</i>	<i>23.90</i>
2B.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	21.10	No (exempt)	26.70
2B.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare.	51.90	No (exempt)	56.20

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

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v2.4

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2B.2	<i>Standard fare for journeys started in the off-peak period (i.e without a Mover Package)</i>		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the off-peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	5.70	No (exempt)	6.80
2B.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	6.50	No (exempt)	7.70
2B.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	7.90	No (exempt)	9.40
2B.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	10.50	No (exempt)	12.40
2B.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	11.70	No (exempt)	13.80
2B.2.6	<i>Journeys of 40 km or longer, but less than 50 km (in the off-peak)</i>	<i>per person per journey (one way)</i>	<i>Fare charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	<i>No (exempt)</i>	16.90
2B.2.7	<i>Journeys of 50 km or longer, but less than 60 km (in the off-peak)</i>	<i>per person per journey (one way)</i>	<i>Fare charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	<i>No (exempt)</i>	19.90
2B.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	18.30	No (exempt)	22.30
2B.2.9	Premium on Airport service in off-peak period	per person per [trip] journey (one way)	Fare charged on a journey that begins in the off-peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	51.90	No (exempt)	56.20

852

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

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v2.4

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2C	Fare with Mover Package					
2C.1	Mover Package Fare in the peak		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.			
2C.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	5.20	No (exempt)	6.30
2C.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	6.10	No (exempt)	6.90
2C.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	7.40	No (exempt)	8.80
2C.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	9.80	No (exempt)	10.40
2C.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	10.90	No (exempt)	11.60
2C.1.6	<i>Journeys of 40 km or longer, but less than 50 km (in the peak)</i>	<i>per person per journey (one way)</i>	<i>Travel Fare is charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	No (exempt)	853 14.30
2C.1.7	<i>Journeys of 50 km or longer, but less than 60 km (in the peak)</i>	<i>per person per journey (one way)</i>	<i>Travel Fare is charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).</i>	<i>New</i>	No (exempt)	16.80
2C.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	16.20	No (exempt)	18.80
2C.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	35.70	No (exempt)	38.70

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

v2.4

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2C.2	Mover Package Fare in the off-peak		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the off-peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.			
2C.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	4.40	No (exempt)	4.80
2C.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	5.00	No (exempt)	5.40
2C.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	6.10	No (exempt)	6.60
2C.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	8.00	No (exempt)	8.70
2C.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	9.00	No (exempt)	9.70
2C.2.6	Journeys of 40 km or longer, but less than 50 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	854 11.90
2C.2.7	Journeys of 50 km or longer, but less than 60 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	14.00
2C.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	14.10	No (exempt)	15.70
2C.2.9	Premium on Airport service in off-peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiti Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	35.70	No (exempt)	38.70

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

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v2.4

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2D	One-trip manual ticket		Condition 14.4 will not apply for one-trip manual tickets			
2D.1	One-single-trip ticket for non-Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey. This is a manual ticket [and is] <i>at</i> slightly higher than the maximum fare, but less than the purchase cost of a Smartcard and a fare. This ticket is valid for all journeys whether in the peak or off-peak, but not if the journey includes a trip on the Premium Airport service, in which case 2D.2 applies. <i>Price rounded to the closest R5.</i>	24.00	No (exempt)	30.00
2D.2	One-trip ticket for the Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey which includes a trip from the Airport to Civic Centre, or the return trip, on the Premium Airport service. This ticket is valid for peak and off-peak journeys, and includes any further trips using closed transfers. <i>Price rounded to the closest R5.</i>	76.00	No (exempt)	75.00
2D.3	Cost of card to be used for single-trips	Per card	Per card, for re-use for further single fares. Optional fare at the election of the City. Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	5.50	No (exempt)	5.00
2E	Penalties and non-closure fares					
2E.1	When on non-premium routes and not checking in or <i>not checking out</i> : Boarding non-closure fare / Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in and out when entering the IRT system. The non-closure fare is charged irrespective of distance travelled, where a passenger either does not check in, or does not check out - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare.	24.00	No (exempt)	22.00
2E.1a	When on non-premium routes and not checking in or <i>not checking out</i> : Boarding non-closure fare / Minimum fare evasion penalty fare (<i>increase in case of significant fare evasion</i>)	Per passenger	As re item 2E.1. This higher level of the minimum non-closure penalty fare (in replacement of item 2E.1) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 50km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the 50km+ distance band.	24.00	No (exempt)	28.00
2E.2	When on a Premium Route and not checking in or <i>not checking out</i> : Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 2E.1 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	76.00	No (exempt)	72.00

855

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014						
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	2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.					
Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2E.2a	When on a Premium Route and not checking in or not checking out: Premium non-closure fare (increase in case of significant fare evasion)	Per passenger	As re item 2E.2. This higher level of this non-closure penalty fare (in replacement of item 2E.2) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 30km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the relevant distance bands.	76.00	No (exempt)	84.00
[2E.3]	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]		Deleted	119.00	No (exempt)	Deleted
2E.3 [4]	Full Fare Evasion Penalty Fare [(on a Premium Route)]	Per passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	227.00	No (exempt)	246.00
2F	Smartcard Issuing Fee					
2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No (exempt)	35.00
2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.17(a). Deducted per Smartcard repurchased from the Issuing Fee.	New	No (exempt)	10.00
2G	Redundancy manual tickets		Condition 14.4 will not apply during redundancy conditions			
2G.1	Redundancy manual tickets for non-Premium [Airport] routes: peak and off-peak					
2G.1.1	Journeys of under 10 km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is under 5 km long. This is applicable only under redundancy conditions.	4.50	No (exempt)	5.00
2G.1.2	Journeys of 10 km or longer, but less than 50 [60] km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 10 km or longer but less than 20 km. This is applicable only under redundancy conditions.	6.50	No (exempt)	8.00
2G.1.3	Journeys of 50 [60] km or longer	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 50 [60] km or longer. This is applicable only under redundancy conditions.	14.00	No (exempt)	14.00

856

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

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v2.4

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2G.2	Redundancy manual ticket for the Premium [airport] route: peak and off-peak	per person per journey (one way)	Flat fare applicable for a redundancy ticket on a Premium [Airport] route. This is applicable only under redundancy conditions for the Cape Town Airport to MyCiTi Civic Centre Station route or return and includes any further trips using closed transfers.	68.50	No (exempt)	50.00
2H	<i>Transit product: Day passes with limited trips</i>		<i>Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. One day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard.. Multiple day passes may only be loaded as a transit product on a Smartcard (in which case the Smartcard issuing fee is not included in the fare listed below.. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.</i>			
2H.1	<i>City Day Passes</i>		<i>Usable on all routes, unlimited journeys per day, excluding trips to the Airport</i>			
2H.1.1	<i>City One Day Pass</i>	<i>per person per transit product</i>	<i>Valid for the predetermined calendar day only (excl trips on Premium routes).</i>	<i>New</i>	<i>No (exempt)</i>	<i>25.00</i>
2H.1.2	<i>City Two Day Pass</i>	<i>per person per transit product</i>	<i>Valid for two predetermined consecutive calendar days only (excl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>45.00</i>
2H.1.3	<i>City Three Day Pass</i>	<i>per person per transit product</i>	<i>Valid for three predetermined consecutive calendar days only (excl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>65.00</i>
2H.1.4	<i>City Four Day Pass</i>	<i>per person per transit product</i>	<i>Valid for 4 predetermined consecutive calendar days only (excl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>80.00</i>
2H.1.5	<i>City Five Day Pass</i>	<i>per person per transit product</i>	<i>Valid for 5 predetermined consecutive calendar days only (excl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>95.00</i>
2H.1.6	<i>City Seven Day Pass</i>	<i>per person per transit product</i>	<i>Valid for 7 predetermined consecutive calendar days only (excl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>115.00</i>
2H.2	<i>Premium Day Passes</i>		<i>Usable on all routes, for a maximum of four journeys per day, including journeys to the Airport</i>			
2H.2.1	<i>Premium One Day Pass</i>	<i>per person per transit product</i>	<i>Valid for the predetermined calendar day only (incl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>85.00</i>
2H.2.2	<i>Premium Two Day Pass</i>	<i>per person per transit product</i>	<i>Valid for two predetermined consecutive calendar days only (incl trips on Premium routes)</i>	<i>New</i>	<i>No (exempt)</i>	<i>100.00</i>

857

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2H.2.3	Premium Three Day Pass	per person per transit product	Valid for three predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	120.00
2H.2.4	Premium Four Day Pass	per person per transit product	Valid for 4 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	130.00
2H.2.5	Premium Five Day Pass	per person per transit product	Valid for 5 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	150.00
2H.2.6	Premium Seven Day Pass	per person per transit product	Valid for 7 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	170.00
2I	Other transit products		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit.			
2I.1	Premium Monthly	per monthly ticket	Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. First two journeys per calendar day will be off-set against their transit product; additional journeys will be charged for as normal. Not transferable. Period of validity: one month from date of purchase Subject to additional terms and conditions that the City may issue.	New	No (exempt)	680.00
3	Extended hours for any existing service:	Fare Level One	The City may agree to extend the hours of any existing service, in support of an event, subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 4. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. Effective from 1 Sept 2010. The km fees below include the km's of travel to and from the depot to the start or end of the service.			858
3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	391.60	No (exempt)	426.90
3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	587.40	No (exempt)	640.30
3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	8.30	No (exempt)	10.00

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	13.50	No (exempt)	15.30
3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	17.10	No (exempt)	18.90
3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	18.60	No (exempt)	20.80
4	Event and related services:	Fare Level One	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all passengers are issued with a ticket that the City may use control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees.			859
4A	Events primarily held at the Cape Town stadium	Fare Level One	This fee reflects the actual cost of the service (excluding overheads) and also applies to charters by City departments.			
4A.1	Stadium event daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	1 186.60	No (exempt)	1 285.10
4A.2	Stadium event hourly fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	373.90	No (exempt)	405.00
4A.3	Stadium event hourly fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	560.80	No (exempt)	607.40

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v2.4

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4A.4	Stadium event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	8.30	No (exempt)	10.00
4A.5	Stadium event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	13.50	No (exempt)	15.30
4A.6	Stadium event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	17.10	No (exempt)	18.90
4A.7	Stadium event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	18.60	No (exempt)	20.80
4B	Events and hire of services (other than the Stadium Event Service) and other fees	Fare Level One				098
4B.1	Other event daily fee	per vehicle, MyCiTi station or stop per day or part thereof	Fee chargeable, whether the relevant vehicles, stations or stops are used or not. For stations or stops: in addition the hourly event fees are applicable. For vehicles: in addition the relevant event hourly fee and the relevant event km fee is applicable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	2 966.40	No (exempt)	3 212.70
4B.2	Other event hour fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	522.10	No (exempt)	565.50
4B.3	Other event hour fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	783.20	No (exempt)	848.30
4B.4	Other event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	8.30	No (exempt)	10.00

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4B.5	Other event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	13.50	No (exempt)	15.30
4B.6	Other event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	17.10	No (exempt)	18.90
4B.7	Other event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	18.60	No (exempt)	20.80
4B.8	Hourly event fee for hire of IRT stations (excl Civic Station)	per station per hour or part thereof	Fee chargeable (other than where awarded via tender) for hours of availability as booked, whether the relevant facility [stations or bus stops] are used by the lessee or not. In addition the event daily fees are payable.	1 119.40	No (exempt)	600.00
4B.9	Hourly event fee for hire of bus stops	per bus stop per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	300.00
4B.10	Hourly event fee for hire of Civic Centre Station	per Zone of Civic Stn per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	1 200.00
4B.11	Hourly event fee for hire of Civic Centre Station Boardroom	per hour or part thereof	Fee chargeable (other than where awarded via tender) for private hire per hour of availability as booked, whether the relevant facility is used by the lessee or not. No additional booking fee payable. Fee not applicable to use of the boardroom by MyCiTi contractors, or by City officials.	New	No (exempt)	450.00
4B.12	Use of external toilets at MyCiTi stations	Per visit	Fee per visit where significant operational difficulties are provided regarding the offering of unlimited access to such facilities, as advised per notice at the toilet. This fee does not apply to people who can present myconnect cards, provided a security guard is available to open the facilities..	New	No (exempt)	2.00

861

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v2.4

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4B.13	Monthly fee for placement of vending machine	per vending machine (max 0.5 m sq) per month	Monthly fee for placement of vending machine (excl an ATM) in a station precinct, in a bus or at a busstop, subject to terms and conditions as the City may determine. This fee does not apply if the right to place the vending machine is awarded by way of tender. For vending machines occupying more than a floor space of 0.5 m sq (incl airspace above the floor for vending machines that protrude beyond their footprint), the amount shall be increased pro rata.	New	No (exempt)	900.00
4B.14	Operational impact charge: initial charge	Minimum charge	This fee applies to filming or another activity having in the opinion of the Operations Manager a significant to severe impact on the City's contracted public transport services. Where the activity in the view of the Operations Manager holds significantly benefit to the City, or regarding events that the City sponsor (in whole or in part), or where the City is an event partner, or for other reasonable grounds, the City may waive the fee in whole or in part.	New	No (exempt)	50 000.00
4B.15	Operational impact charge: hourly charge	Per hour or part of an hour	Charge on top of the initial charge above, subject to the same conditions as Item 4B.14	New	No (exempt)	10 000.00
4B.16	Restoration fee regarding minor damage to notices, advertisements and infrastructure (including vehicles)	Fee per incident	Fee payable by any member of the public responsible for damage to or defacement of notices and advertisements on MyCiTi infrastructure, or regarding graffiti applied to or damage to any such infrastructure, over and above any other fine or punishment that may apply. Where the damages suffered by the City or its contractor are higher than this fee, such higher damages may be claimed in the ordinary course of law. The listed fee may be charged by the City or, where the obligation to restore the relevant infrastructure rests contractually on a City contractor, such contractor may charge such fee.	New	No (exempt)	2 000.00
Terms and conditions ("Conditions")						
1.	All services are provided with drivers supplied by or on behalf of the City.					
2.	Definitions (which may include substantive provisions)					
2.1	"AFC" means an Automated Fare Collection system as defined in the Regulations. A Smartcard must be used as the main payment medium (subject to the conditions below).					
2.1a	"Commissioner" means the Commissioner: Transport for Cape Town; The Commissioner may delegate any function assigned by these tariffs to the Commissioner to another official.					

862

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2.2	"Fare Evasion Penalty Fare" means the fare to be charged where ~~an~~ <i>an inspector believes</i> there is prima facie [proof] <i>evidence</i> that a passenger has <i>evaded</i> [intentionally evaded or attempted to evade paying a fare], or is likely to have evaded, or to have attempted to evade paying the fare intentionally. Examples include: (a) Where a passenger jumps over an access gate or a station fence, or [intentionally] tailgates. An example of tailgating is where a passenger enters a gate together with ~~tr~~ <i>immediately following</i> another passenger in such a manner that the second passenger does not pay a fare. (b) Where more than one passenger acts in this way with another passenger in such a manner that the second <i>r subsequent</i> passengers do not pay a fare. (b) Where more than one passenger acts in this way with a common purpose, they may ~~ach~~ <i>ach</i> and all to be charged the Penalty Fare. (c) Notwithstanding having been charged a Penalty Fare, the relevant passengers may also be prosecuted. [(d) This Fare Evasion Penalty Fare applies where the passenger is believed to have evaded or attempted to evade the fare on a Non-Premium Route.]					
2.3	"Fuel price" means the regulated / listed wholesale price for low sulphur (50ppm) diesel in Cape Town, as announced / listed by the Department of Energy or any other national department that take over this function.					
2.4	"[IRT] Full Fare System" means the [IRT] contracted road-based public transport service using a full fare management system, namely an AFC system including technology, software and back office capacity required to administer a distance-based fare. [Public to be notified re start of the IRT Full Fare System through a notice of at least one month in the press.]					
2.5	"[IRT] Interim Fare System" means the [IRT] contracted road-based public transport service using an interim AFC system [, prior to the commencement of the IRT Full Fare System], ~~to be implemented as a redundancy if an when the full fare system is not functional due to redundancy conditions, as determined by the Commissioner~~ In as far as an interim AFC system is not in place at any time, and a manual ticket system may be run regarding relevant services, the relevant AFC-related fares may be made applicable in part by way of a notice in the press.					
2.6	"Journey" means one or more One Way trip <i>segments</i> , connected through permitted closed and open transfers. (a) A permitted closed transfer is a permitted transfer made at a station between different routes served by such station. (b) A permitted open transfer is a transfer that complies with the following two conditions: (i) where the customer checks in on a bus or at a station within 45 minutes of having checked out elsewhere in the system; and (ii) where the customer checks in on a bus or at a station within 2 hours of the first time that he / she checked in first on a given day (referred to as the 2 hour boarding window). A further journey starts when the passenger checks in again after such 2 hour boarding window, in which case a new boarding window period start; (c) <i>Where a passenger remains in the system for more than four hours (ie finally taps out of the system more than four hours from the first tap-in regarding that journey) an additional boarding fare will be charged on tap out, at the same rate as the original boarding fare charged at the start of that journey (excluding any Airport Premium that may have been charged).</i> (d) The periods of 2 hours, 45 minutes and 4 hours above may be amended by the City by way of a notice in the press.					
2.7	"Manual ticket", means a manual ticket involving paper tickets or electronic ticket system with limited electronic capabilities.					
2.8	"Non-Premium Route" means any route other than a Premium Route;					
2.9	"Notice in the press" means a notice placed in two newspapers generally circulating in Cape Town prior ~~to~~ <i>on the date of the</i> relevant change;					
2.10	"Peak Period" means the period between 06h30 and 08h30; and between 16h00 and 18h00 on any weekday. This period may be amended by notice in the press <i>The peak period may be set at different periods for different stations / stops or distance bands.</i> The fare for the whole journey is based on the time the passenger enters the system the first time on that journey;					
2.11	"Off-peak periods" means all periods of operation of the service, other than peak periods;					
2.12	"One way" means one movement (e.g. a trip or a journey) either in a forward direction or in a return direction;					
2.13	"Premium route" means a route [the Airport to City service (or return), for a journey] ending or beginning at the Airport Station;					

863

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2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2.14	"Redundancy conditions" means when a necessary part of the AFC system is not operating as planned <i>or is expected not to be operating as planned</i> , such as when the system for loading [cash] money or points on Smartcards is down, or when the electricity supply is interrupted and the uninterrupted power supply (provided as backup) fails, or where the electricity supply is interrupted for an extended period resulting in the power in the uninterrupted power supply being depleted <i>or for any other reason</i> ; Provided that [the Executive Director (ED): Transport Roads and Stormwater may (a) determine that] <i>(a) the City may determine that it will from a given date return to the Interim Fare System, as set out in Condition 2.5 and / or use Item 2G Redundancy Manual Tickets; (b) item 2G.2 (airport premium redundancy ticket) may be issued in non-redundancy conditions; and</i> <i>or [(b) may set a protocol] (c) a fare rule may be issued in terms of which any redundancy tickets may be used where required for other material operational reasons;</i>					
2.15	"the Regulations" means the Regulations relating to integrated fare systems [(referred to below as "the Regulations")], published in the Government Gazette on 17 June 2011 in terms of the National Land Transport Act, 2009;					
2.16	"Smartcard" means a contactless card (incl the myconnect card), a bank issued payment instrument, complying with Europay / MasterCard / Visa (EMV) specifications and conforming to the requirements of the National Department of Transport data structure, as prescribed in the Regulations. A user can use the Smartcard in two ways: (a) as an electronic purse, with [value] money to be loaded as required, regarding which the user must pay load fees to the issuing bank (which load fees are deducted from [value] money loaded and which load fees are payable in addition to the fees above), with fares being paid from this purse by checking in / or out of the contracted road-based public transport system <i>also referred to as "payment using money"; and (b) to load and use a Mover Package issued by the City, also referred to as "payment using travel points";</i>					
2.16a	"TCT website" shall mean any website operated by the City in order to provide information regarding public transport in the City;					
2.17	"myconnect Smartcard issuing fee" means the fee to be charged to any passenger to whom a myconnect Smartcard is issued <i>(a) From the start of the 2014/15 financial year Smartcards will not be repurchased by the City. However, the City may publish a notice in the press indicating that the smartcard will be repurchased for a period stated in the notice. If such a notice applies, the City may repurchase the card at the purchase price of the card minus the administration fee listed in Item 2F.2, subject to such other terms and conditions as the City may determine. [On request, the City may redeem the issuing fee where the passenger returns the Smartcard, provided that the card has been used on the MyCiTi system.] (b) Issued subject to MyCiTi Rules and Terms & Conditions made available together with the Smartcard, or on the TCT website, incl terms and conditions regarding the repurchasing of the Smartcard by the City [redemption of the issuing fee] - which conditions may be varied on notice to the passengers and / or on the TCT website; (c) The myconnect Smartcard issuing fee may be waived or discounted during periods of which notice has been given on the TCT website and in the press, provided that, as far as practically possible, only one card is issued to each person, provided the person is a resident of the City, and subject to the terms and conditions as apply to such free card issue, as set out on the TCT website [as defined in the Fares Policy applicable to Contracted Road-based Public Transport, provided that the extent of the waiver or discount and the terms and conditions shall be determined so as to ensure as far as it is practicable that fare evasion is kept to a minimum</i>					
2.18	"Mover Package" means [Services] Items 2A.1 to 2A.7 [8], which will be available when the IRT Full Fare System takes effect. No refunds on Mover Packages will be given. The value will expire three years after [purchase] <i>[the latest upload;</i>					
2.19	"Interim Fares" means those fares in use during the [IRT] Interim Fare System. [Items 1A and 1B are no longer applicable and therefore Item 1C covers all fares applicable during the Interim Fare System.]					
3.	(a) These tariffs are subject to the MyCiTi Rules or the Fare Rules as may be set out in the Fare Policy for Contracted Road-Based Public Transport Services, or as may be displayed on the TCT website. <i>These Conditions may be amended by way of a change in the Fare Rules, notice of which must be given in the press.</i> (b) Discounted fares may be provided regarding Park and Ride facilities linked to MyCiTi services, <i>which must be announced through a notice in the press.</i>					

864

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

- Notes: 1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]".
2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

v2.4

Item No

SERVICES RENDERED
and related transport products

UNIT

REMARKS

2013/14

VAT

2014/15

R

Yes/No

R

(c) As an example of the discounted Park-and-Ride fares referred to in Condition 3(b), premium tariffs applicable to those trips beginning or ending at the MyCiTi Airport Station may be waived in the case where an appropriate transit product has been loaded on the Smartcard, such as a park-and-ride [the ACSA/ Airport] Transit Product. [This transit product proposes that the premium is waived for a predetermined period from the time the ACSA/ Airport Transit Product is activated.] This may result in an amendment to or waiver of [affect waives those tariffs in] items 2B.1.7, 2B.2.7, 2C.1.7 and 2C.2.7, where park-and-ride conditions apply.

(d) The tariff items may be combined, based on an estimated or assumed number of uses by passengers of a specific group or category, and a combined transit product in this regard can then be offered as such combined price. [The decision whether to offer such transit products shall reside with the Executive Director: Transport Roads and Stormwater and may be delegated by the ED to the Director: IRT Operations.]

(e) Off-peak fares for counter-flow travel may be offered to passengers during peak periods or a part of peak periods, on routes where there is generally a significant differential between passenger flow in the forward and return directions. This will be done by way of a notice in the press.

4. (a) These tariffs are available only for a service that is actually being provided at a given time. Services will be provided subject to the required operating licences having been granted. Where any existing route is amended and an operating licence is granted for that amended route, the tariff will apply to such amended route, unless a future approved tariff provides otherwise.

(b) Some of the fares and fees listed above [These tariffs need] may not be available or provided within the applicable financial year [should the ED: Transport Roads and Stormwater deem these to non-applicable. Non-applicability] for reasons that may include limitations regarding the available technology to charge the particular fare or fee [tariff].

5. Fare levels One, Two and Three have been linked to significant changes in fuel price.

5.1 Fare level One [, Two or Three] will be applicable from 1 July of the applicable financial year or as soon thereafter as the relevant service is being offered.

5.2 The fare will be adjusted between Fare levels One, Two and Three only when there are significant changes in the fuel prices set out in Conditions 5.3 to 5.7.

5.3 The initial fare, Fare Level One, has been set assuming a regulated wholesale price of R13.52 plus 10% [R11.50] per litre for low sulphur diesel (50ppm) in Cape Town. If the price rises above R16.22 [R14.40] per litre Fare Level Two will be implemented.

5.4 Fares will be maintained at Fare Level Two unless there are further significant changes to the fuel price.

5.5 If the fuel price falls below the base price of R13.52 [R11.50] per litre fares will revert to Fare Level One. If the fuel price rises above R16.22 [R17.10] Fare Level Three will be implemented.

5.6 Once fare levels are at Fare Level Three they will be adjusted downwards to Fare Level Two only if the fuel price falls below R16.22 [R14.40] and to Fare Level One only if the fuel price falls below the base price of R13.52 [R11.50].

5.7 Changes in fare levels linked to the above changes in the fuel price will be implemented as follows:

- (a) only once the relevant fuel price is higher than the relevant threshold for at least three consecutive months;
(b) from the end of the second month following the month in which an official announcement is made of fuel price changes that will result in triggering the shifts between fare levels as described above, i.e. regarding the third month that such first higher fuel price, as referred to under (a), has been announced;
(c) the fare increase provided for above must be effected to start from one of the following dates (always complying with each of the above factors): 1 March or 1 November – the latter to ensure that the date of increase does not fall on the quiet period around New Year).

(d) Par (a)-(c) will apply regarding lowering of fuel prices as referred to in Condition 5.5 and 5.6, with the changes required by the context.

865

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

Notes: 1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]". v2.4

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
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5.8 Where the fuel price increases or decreases significantly in any year between March and the date upon which the agenda closes for the Council meeting where the final budget for the following financial year is to be adopted, Council may consider whether to increase or reduce the published fares, an appropriate proposal for an adjustment to the originally published draft tariff may be submitted to Council for its consideration.

5.9 (a) Percentage increase between Level One and Two:	4.10%	(b) Percentage increase between Level One and Three:	8.10%
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6. Tickets / products / cards / event-related fees may be sold / charged to vendors / clients at a discount of up to 33%, subject to appropriate conditions [, as approved by the Director: IRT Operations].

7.1 [The Director: IRT Operations may] *As and when considered appropriate or necessary, [approve] free travel days may be held and / or [the issuing of] complementary tickets may be issued, for marketing purposes. In such cases no fare will be charged for a given service or a reduced fare may be applied.*

7.2 *The Commissioner may, after considering all relevant factors, activate the Group Card functionality for purposes of promoting use of the public transport services that can be paid for by using the myconnect card, to promote use of public transport, and to make it more affordable to families, groups of scholars and pensioners, or other groups. The public must be notified of the implementation of the Group Card by way of a notice in the press at least one month prior to implementation of the Group Card system. The Commissioner may also terminate the availability of such Group Card, on notice in the press of at least three months.*

(a) When deciding to implement the Group Card, the Commissioner must also determine (i) the maximum number of users (being between 5 and 10); (ii) whether the number of maximum users will be open to the election of the Group Leader as indicated in 7.2(c) below; (iii) whether the Group Card can be used only in the off-peak period, or also during the peak period; (iv) whether the issuing fee provided for in 7.2(c)(iii) is to be discounted as part of free card issue initiatives provided for in 2.17(c) and if so, which discount would apply; and (v) further conditions to avoid abuse of the Group Card or to deal with difficulties that may be caused by use of the Card.

(b) The Commissioner may at any time change any of the rules in par (a) on one month notice in the press.

(c) If the Group Card functionality has been activated in terms of this par 7.2, the following rules apply: (i) The person purchasing a Group Card (referred to as the "Group Leader") must define the intended maximum number of passengers in the group, subject to the Commissioner's determination in terms of 7.2(a) or (b). (ii) The Group Card must be personalised with at least details of the Group Leader, including an authenticated address to which an account for any outstanding non-closure fares and penalties could be sent, for which the Group Leader must accept full responsibility for payment within 30 days of issuing of an invoice or statement in this regard. (iii) The issuing fee of a Group Card is the smart card issuing fee as defined above plus an amount equal to half of the minimum fare evasion penalty fare for each of the intended members of the group as selected by the Group Leader in terms of (i) above or as determined by the Commissioner in terms of 7.2(a) or (b). (iv) The Group Card cannot be sold back to the City, but can be surrendered to the City at no repayment. (v) All the passengers travelling on a group card must access the service as a group, must travel in this group to enable proper inspection regarding each of the relevant passengers, and must leave the service as a group. (vi) The Group Card, when used for travel, must always be in possession of one of the passengers travelling in this group. (vii) Fare evasion penalties as defined above are payable regarding every passenger found in a public transport vehicle or on a station, or leaving such vehicle or station, if the relevant Group Card is not presented immediately by or on behalf of each such passenger. (viii) For the avoidance of doubt, non-closure penalty fares as defined in this tariff table are payable regarding every passenger, where the number of passengers that entered the system is different from the number of passengers that exited the system regarding a given journey.

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

- Notes: 1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]". v2.4
2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
	(d) If the Group Card functionality has been activated in terms of this par 7.2, the following fares apply: (i) The same fares that would otherwise apply, subject to a discount of 15% of the relevant fare with regard to the second and subsequent passenger travelling in the group. (ii) Any outstanding non-closure penalty fares or other penalties fares may be charged against any positive balance on the smartcard at any stage. (iii) Further use of the Group Card may be refused if any amounts due regarding non-closure fares and penalties are still outstanding.					
7.3	The Commissioner may, after considering all relevant factors, determine which (if any) stations and other points of sale of myconnect Smartcards will sell the myconnect Smartcard subject to a rebate. At such stations and selling points a rebate of 15% (with the sum rounded up to the closest full Rand) will apply to the myconnect Smartcard issuing fee. Notice of such rebate must be given in the press. When reselling such cards to the City the rebate amount will be deducted as well as the relevant administration fee.					
8.	The initial MyCiTi services and distance-based IRT Full Fare System tariffs are run on a pilot basis [from the financial year 2012/13] and may require significant adjustment during future budgetary processes, based on an assessment of the initial services and fees and their impacts. In addition, adjustments may also have to be made as required in order to implement the conditions / tariffs using the intended fare system technology, at the time that the tariff tables are finalised following the public participation process, for approval by Council.					
9.	Cancellation of bookings for Item Nos 4A and 4B: if notice of cancellation is given within 48 hrs of the start of a booked service, the client shall pay a cancellation fee of 100% of the total cost of the booked service; if notice of cancellation is given between 48 hrs and 5 days of the start of a booked service, the client shall pay a cancellation fee of 50% of the total cost of the booked service; if notice of cancellation is given between 5 and 10 days of such event, the client shall pay a cancellation fee of 25% of the total cost of the booked service; and if notice of cancellation is given more than 10 days prior to such event, then no cancellation fee is payable. The cancellation fee may be waived in case of exceptional circumstances that justify such waiver.					
10.	The following will be exempted from paying the transport tariffs: [with effect from 29th May 2010] Category 1 - Enforcement (uniformed staff wearing uniforms and carrying service identification cards) SAPS, Metro police, Law Enforcement, Traffic, [Fire and Rescue, Disaster Management,] SA National Defence Force staff Category 2 - Transport operations and Monitoring [(As authorised by the Director: IRT Operations)] - Transport Service Provider: Management or delegated staff - City and its Contractors Staff responsible for fare management and contract compliance monitoring - Event specific volunteers deployed by the City and Local Organising Committee. Category 3 - IRT technical team members and others [(As authorised by the Director: IRT Operations)] - System Planning, Infrastructure and Business Plan technical staff (Monitoring, continuous improvement and to aid future planning) or other as authorised [by the ED] - Transport data collection and survey staff Note: Category 2 & 3 must have the necessary identification and authorisation. Category 4 - All babies and toddlers under the height of 1.0m, provided that they appear to be under 4 years of age, unless it is indicated by the passenger or a person accompanying the passenger, that he/she is over 4 years of age.					
11.	Increase: 2012/13 to 2013/14 (except where indicated differently):			6%		
	(a) Tariff increase regarding items affected by VOC costs generally					8.30%
	(b) Tariff increase driven primarily by increases in driver costs			7.80%		9.00%
	(c) Tariff increase regarding costs driven primarily to km-related costs, such as for the extension of services, events and hire, per vehicle type (significantly affected by increases in fuel price)			9.54%		
	6m				Linked to higher contracted price	

867

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

- Notes: 1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]".
2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

v2.4

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
		9m				13.04%
		12m				10.23%
		18m				11.44%
	(d) Tariff increase regarding items not directly affected by VOC costs			5.60%		5.80%
12.	All total fares payable to be rounded-up to the nearest 10c, unless it is deemed fit to round to 50c, R1 or R5 for purposes of ease especially regarding change, should this be applicable.					
13.	All decisions permitted or implied in these conditions may be taken by the Transport for Cape Town Manager responsible for Automated Fare Collection in consultation with the Manager: Business Development; alternatively by the Commissioner.					
14.	Conditions regarding Item 2:					
14.1	The boarding fare will be charged when checking in to the fare system, and the distance-based component (being the fare for the journey up to that point minus the boarding fare applicable to the relevant fare) will be charged when checking out. The fare at which the boarding fare or the distance-based fare will be charged will be the lowest fare applicable, in the following order: first the Mover Package Fare, then Standard [non-Mover Package (EMV)] fare (depending on whether there is sufficient travel points / credit available). This is so notwithstanding the fact that the fares in Item 2 appear to be for the full journey.					
14.2	Where insufficient travel points are available in a Mover Package to cover the total fare payable at that stage, a [non-Mover Package] Standard fare will be charged, and any remaining balance in the Mover Packages will not be used towards payment of such fare.					
14.3	When a passenger checks in to the [IRT] public transport system (and boarding fare is charged in terms of Condition 14.1) using the [non-Mover Package] Mover Package fare, and checks out at the same location (e.g. the same station or the same bus at the same bus stop) within a period set in the MyCiTi Rules without travelling at all (i.e. the card records that the distance travelled is 0 km), the fare may be reversed. This rule is subject to amendment by the City. [a flag is placed on the Smartcard upon such passenger checking out recording a credit to the passenger. Where this has occurred, when the customer enters the system again with the same card, fares are deducted from the credit until the credit is depleted. Where a passenger checks into the IRT System using a Mover Package Fare, such fare will be reversed in such conditions.]					
14.4	The following definition of a single journey will apply, subject to Condition 14.7: If a passenger checks in to a subsequent bus / station within 2 hours of first checking into the system, and there is less than 45 minutes between such checking out and checking in again, then the journey is considered a single journey and distance is calculated on the total journey distance and not as separate trips, even when the transfers occurs outside a station.					
14.5	The points purchased through a Mover Package will be loaded onto a Mover Package Transit Product. Points in such Transit Product will be redeemed as the passenger travels, at the rate set in the fare, with the result that the number of points needed for a journey will be deducted from the total number of points available in such Transit Product. Similarly, additional points purchased through Mover Packages will be added to the points in such Mover Package Transit Product.					
14.6	The points purchased through a Mover Package is [will be] equivalent to the monetary value of the Mover Package. Eg an R80 Mover Package loads 80.00 points, and the number of points equivalent to the fare will be deducted from the balance of points available on the Smartcard.					

868

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL ONE

Updated January 2014

Notes: 1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in italics. Deleted text is shown in square brackets "[...]". v2.4

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No

SERVICES RENDERED
and related transport products

UNIT

REMARKS

2013/14

VAT

2014/15

R

Yes/No

R

14.7 In the event that a system using one validator in a feeder environment (excl 6m buses), rather than two validators (upon which Condition 14.4 is based) is activated by notice in the press, then the following definition of a single journey will apply: If a passenger checks in to or out of a subsequent bus / station within 2.5 hours of first checking into the system, and there is less than 45 minutes between such checking out and checking in again, then the journey is considered a single journey and distance is calculated on the total journey distance and not as separate trips, even when the transfers occur outside a station. If the passenger checks after the 2.5 hours the system will change the difference between the relevant non-closure fare and the fare already paid, and thus will charge the maximum fare for using the system, irrespective of the distance travelled. If circumstances indicate that the passenger is likely to have missed a check-in or check-out step during a journey a non-closure fare may be charged.

15 Penalty fares: (a) Where penalty fare as set out in the fares is higher than the maximum transaction value that is permitted when using the EMV component of the Smartcard, as set out in the relevant exemption from the Financial Intelligence Centre Act (FICA) and its regulations, the penalty fare may either be reduced to be equal to such maximum transaction amount *or may be charged through two payments so as to charge the full applicable penalty fare.* (b) The cash value of penalty fares, when paid for through the Mover Package, shall be charged at an equivalent number of travel points to that applicable to the cash fare, taking into consideration the provisions of Condition 14.6.

16 *The provision for the fees in Items 4B.14 to 4B.16 do not imply that any person who is prepared to pay the fee is entitled to such services. Regarding Item 4B.14 and 4B.15 the City reserves the right to refuse permission for such use, and may set terms and conditions if it grants it.*

17 In the case of non-check out, fares contained in items 2E.1 and 2E.2 *[are] may only be* charged when the passenger next uses the service, in addition to the boarding fare chargeable when the passenger next taps on a validator (whether checking in or out).

18 Regarding provisions on non-closure fares, above, where the circumstances indicate that it is likely that a passenger has failed to check out in a previous trip and again failed to check in a subsequent trip, the passenger may be charged two times the relevant non-closure fares, minus the fares already paid regarding those trips *where the circumstances indicate that a passenger accidentally tapped in or out twice at the same location, a penalty fare may be waived.*

698

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

Item No	1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in <i>italics</i> . Deleted text is shown in square brackets "[...]".					
	2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.					
	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1	[IRT] Interim Fare System Items No 1A, 1B	Fare Level Two	Deleted			
1C	Interim fares	Fare Level Two				
1C.1a	Premium Airport service	per person per trip (one way)	From Cape Town Airport to MyCiTi Civic Centre Station or return. [Period of validity: 3 months from date of purchase applicable to manual ticket only.]	64.50	No (exempt)	68.40
1C.1b	Premium Airport concession 1: Children 4-11 years old (ie 4 and older, but under 12 yrs)	per child per trip (one way)	On the same route. Period of validity: 3 months from date of purchase applicable to manual ticket only	31.60	No (exempt)	Deleted
1C.1c	Premium Airport concession 2: Monthly ticket	per monthly ticket	Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. [On the same route: unlimited travel within calendar month of validity.] Not transferable. Period of validity: one calendar month applicable to manual ticket only. Subject to terms and conditions that the City may determine.	504.00	No (exempt)	710.00
1C.2	Interim Trunk (Basic) Route (Peak Period & Off-Peak Period)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a trunk station, inclusive of feeder trips before or after the trunk trip, or both (unless only a feeder trip is travelled from the station); also, when tapping out of a public transport vehicle in a feeder environment, where it is likely that the passenger used the trunk part of the service, the Interim Trunk flat fare will be charged, minus the boarding fare 1C.3, where this has already been paid.	12.00	No (exempt)	9.80
1C.3	Interim Feeder Route (Peak period & Off-Peak periods)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a location other than at a trunk station.	6.10	No (exempt)	7.10
1C.4	When on non-premium routes and not checking in or out: Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in when entering a station or bus and checking out of a station or bus (where applicable - refer to condition 16). This fare is charged irrespective of distance travelled, where a passenger does not check in or check out (where applicable), in place of the fare that otherwise would have applied, where the passenger is found not to have checked in or out on any route other than a Premium Route. This applies where there is no clear indication of an intention to evade fare.	25.00	No (exempt)	23.00
1C.5	When on a Premium Route and not checking in or not checking out: Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 1C.4 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare, in place of the fare that otherwise would have applied.	80.00	No (exempt)	75.00

870

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in *italics*. Deleted text is shown in square brackets "[...]".

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No:	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1C.6	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]	Per passenger involved in such fare evasion	Deleted	124.00	No (exempt)	Deleted
1C.7	Full Fare Evasion Penalty Fare [(on Premium Routes)]	Per passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	237.00	No (exempt)	246.00
1C.8	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No (exempt)	35.00
2. IRT Full Fare System		Fare Level Two				
2A	Mover [Travel] Packages [Note: Term "Travel Package" changed to "Mover package" throughout the table]		Value can be added onto the card as money [cash] or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Travel Fare to be charged compared to [cash] fares charged against money loaded. Travel Fares load points equivalent to the rand value.] Conditions 2.16 and 4.6 apply to loading and charging of fares against			
2A.1	Mover 80	Per load	Loads the equivalent points on the Smartcard without having to pay load fees [as explained in Condition No. 2.16]. It also enables Travel Fare fares to be charged i.e. a 30% reduction in fare compared to the [non-Mover Package] Standard fares.	80.00	No (exempt)	80.00
2A.2	Mover 100	Per load	As re Item 2A.1	100.00	No (exempt)	100.00
2A.3	Mover 150	Per load	As re Item 2A.1	150.00	No (exempt)	150.00
2A.4	Mover 200	Per load	As re Item 2A.1	200.00	No (exempt)	200.00
2A.5	Mover 400	Per load	As re Item 2A.1	400.00	No (exempt)	400.00
2A.6	Mover 600	Per load	As re Item 2A.1	600.00	No (exempt)	600.00
2A.7	Mover 1000	Per load	As re Item 2A.1	1 000.00	No (exempt)	1 000.00

871

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

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2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No.	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2B	Standard Fares (ie without a Mover Package)					
2B.1	Standard fare for journeys started in the peak period [(i.e without a Mover Package)]		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	7.10	No (exempt)	9.30
2B.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	8.30	No (exempt)	10.30
2B.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	10.00	No (exempt)	13.10
2B.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	13.30	No (exempt)	15.50
2B.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	14.90	No (exempt)	17.20
2B.1.6	Journeys of 40 km or longer, but less than 50 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	21.20
2B.1.7	Journeys of 50 km or longer, but less than 60 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	24.90
2B.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	22.00	No (exempt)	27.80
2B.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare.	54.00	No (exempt)	58.60

872

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

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2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2B.2	Standard fare for journeys started in the off-peak period (i.e without a Mover Package)		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the off-peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	6.00	No (exempt)	7.10
2B.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	6.80	No (exempt)	8.10
2B.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	8.30	No (exempt)	9.80
2B.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	11.00	No (exempt)	13.00
2B.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	12.20	No (exempt)	14.40
2B.2.6	Journeys of 40 km or longer, but less than 50 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	17.60
2B.2.7	Journeys of 50 km or longer, but less than 60 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	20.80
2B.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	19.10	No (exempt)	23.30
2B.2.9	Premium on Airport service in off-peak period	per person per [trip] journey (one way)	Fare charged on a journey that begins in the off-peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	54.00	No (exempt)	58.60

873

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

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	2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.					
	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2C Fare with Mover Package						
2C.1 Mover Package Fare in the peak			Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.			
2C.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	5.50	No (exempt)	6.60
2C.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	6.40	No (exempt)	7.20
2C.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	7.70	No (exempt)	9.20
2C.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	10.20	No (exempt)	10.90
2C.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	11.40	No (exempt)	12.10
2C.1.6	Journeys of 40 km or longer, but less than 50 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	14.90
2C.1.7	Journeys of 50 km or longer, but less than 60 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	17.50
2C.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	16.90	No (exempt)	19.60
2C.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	37.20	No (exempt)	40.30

874

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

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2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2C.2	Mover Package Fare in the off-peak		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the off-peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.			
2C.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	4.60	No (exempt)	5.00
2C.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	5.20	No (exempt)	5.70
2C.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	6.40	No (exempt)	6.90
2C.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	8.40	No (exempt)	9.10
2C.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	9.40	No (exempt)	10.10
2C.2.6	Journeys of 40 km or longer, but less than 50 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	12.40
2C.2.7	Journeys of 50 km or longer, but less than 60 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	14.60
2C.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	14.70	No (exempt)	16.40
2C.2.9	Premium on Airport service in off-peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	37.20	No (exempt)	40.30

875

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2D	One-trip manual ticket					
2D.1	One-single-trip ticket for non-Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey. This is a manual ticket [and is] at slightly higher than the maximum fare, but less than the purchase cost of a Smartcard and a fare. This ticket is valid for all journeys whether in the peak or off-peak, but not if the journey includes a trip on the Premium Airport service, in which case 2D.2 applies. Price rounded to the closest R5.	25.00	No (exempt)	30.00
2D.2	One-trip ticket for the Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey which includes a trip from the Airport to Civic Centre, or the return trip, on the Premium Airport service. This ticket is valid for peak and off-peak journeys, and includes any further trips using closed transfers. Price rounded to the closest R5.	80.00	No (exempt)	80.00
2D.3	Cost of card to be used for single-trips	Per card	Per card, for re-use for further single fares. Optional fare at the election of the City. Passenger may sell card back to the City, subject to terms & conditions as	6.00	No (exempt)	5.00
2E	Penalties and non-closure fares					
2E.1	When on non-premium routes and not checking in or not checking out: Boarding non-closure fare / Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in and out when entering the IRT system. The non-closure fare is charged irrespective of distance travelled, where a passenger either does not check in, or does not check out - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare.	24.00	No (exempt)	23.00
2E.1a	When on non-premium routes and not checking in or not checking out: Boarding non-closure fare / Minimum fare evasion penalty fare (increase in case of significant fare evasion)	Per passenger	As re item 2E.1. This higher level of the minimum non-closure penalty fare (in replacement of item 2E.1) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 50km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the 50km+ distance band.	24.00	No (exempt)	29.00
2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 2E.1 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	76.00	No (exempt)	75.00
2E.2a	When on a Premium Route and not checking in or not checking out: Premium non-closure fare (increase in case of significant fare evasion)	Per passenger	As re item 2E.2. This higher level of this non-closure penalty fare (in replacement of item 2E.2) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 30km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the relevant distance bands.	76.00	No (exempt)	88.00

876

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
[2E.3]	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]		Deleted	119.00	No (exempt)	Deleted
2E.3[4]	Full Fare Evasion Penalty Fare [(on a Premium Route)]	Per passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	227.00	No (exempt)	246.00
2F	Smartcard Issuing Fee					
2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No (exempt)	35.00
2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.17(a). Deducted per Smartcard repurchased from the Issuing Fee.	New	No (exempt)	10.00
2G	Redundancy manual tickets					
2G.1	Redundancy manual tickets for non-Premium [Airport] routes: peak and off-peak					
2G.1.1	Journeys of under 10 km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is under 5 km long. This is applicable only under redundancy conditions.	4.50	No (exempt)	6.00
2G.1.2	Journeys of 10 km or longer, but less than 50 [60] km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 10 km or longer but less than 20 km. This is applicable only under redundancy conditions.	6.50	No (exempt)	9.00
2G.1.3	Journeys of 50 [60] km or longer	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 50 [60] km or longer. This is applicable only under redundancy conditions.	14.50	No (exempt)	15.00
2G.2	Redundancy manual ticket for the Premium [airport] route: peak and off-peak	per person per journey (one way)	Flat fare applicable for a redundancy ticket on a Premium [Airport] route. This is applicable only under redundancy conditions for the Cape Town Airport to MyCiti Civic Centre Station route or return and includes any further trips using closed transfers.	71.50	No (exempt)	50.00

877

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	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2H	Transit product: Day passes with limited trips		Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. One day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard.. Multiple day passes may only be loaded as a transit product on a Smartcard (in which case the Smartcard issuing fee is not included in the fare listed below.. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.			
2H.1	City Day Passes		Usable on all routes, unlimited journeys per day, excluding trips to the Airport			
2H.1.1	City One Day Pass	per person per transit product	Valid for the predetermined calendar day only (excl trips on Premium routes).	New	No (exempt)	27.00
2H.1.2	City Two Day Pass	per person per transit product	Valid for two predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	47.00
2H.1.3	City Three Day Pass	per person per transit product	Valid for three predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	68.00
2H.1.4	City Four Day Pass	per person per transit product	Valid for 4 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	84.00
2H.1.5	City Five Day Pass	per person per transit product	Valid for 5 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	99.00
2H.1.6	City Seven Day Pass	per person per transit product	Valid for 7 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	120.00
2H.2	Premium Day Passes		Usable on all routes, for a maximum of four journeys per day, including journeys to the Airport			
2H.2.1	Premium One Day Pass	per person per transit product	Valid for the predetermined calendar day only (incl trips on Premium routes)	New	No (exempt)	90.00
2H.2.2	Premium Two Day Pass	per person per transit product	Valid for two predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	105.00
2H.2.3	Premium Three Day Pass	per person per transit product	Valid for three predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	125.00
2H.2.4	Premium Four Day Pass	per person per transit product	Valid for 4 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	135.00
2H.2.5	Premium Five Day Pass	per person per transit product	Valid for 5 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	155.00

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	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2H.2.4	Premium Seven Day Pass	per person per transit product	Valid for 7 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	175.00
2I	Other transit products		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit.			
2I.1	Premium Monthly	per monthly ticket	Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. First two journeys per calendar day will be off-set against their transit product; additional journeys will be charged for as normal. Not transferable. Period of validity: one month from date of purchase Subject to	New	No (exempt)	710.00
3	Extended hours for any existing service:	Fare Level Two	The City may agree to extend the hours of any existing service, in support of an event, subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 4. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. Effective from 1 Sept 2010. The km fees below include the km's of travel to and from the depot to the start or end of the service.			
3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable.	407.30	No (exempt)	444.50
3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	610.90	No (exempt)	666.60
3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	8.70	No (exempt)	12.00
3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	14.10	No (exempt)	18.40
3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Tariff chargeable for all kilometers actually travelled as part of the service. In addition the event hourly tariffs are payable.	17.80	No (exempt)	22.70
3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	19.40	No (exempt)	25.00

879

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL TWO

Updated January 2014

1. All new wording (compared to the wording of the tariff approved in June 2013) is shown in *italics*. Deleted text is shown in square brackets "[...]".

2. Where the text of the tariff re. Fare Level 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare levels.

Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4	Event and related services:	Fare Level Two	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all passengers are issued with a ticket that the City may use control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees .			
4A	Events primarily held at the Cape Town stadium	Fare Level Two	This fee reflects the actual cost of the service (excluding overheads) and also applies to charters by City departments.			
4A.1	Stadium event daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	1234.10	No (exempt)	1337.80
4A.2	Stadium event hourly fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	388.90	No (exempt)	421.70
4A.3	Stadium event hourly fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	583.30	No (exempt)	632.40
4A.4	Stadium event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	8.70	No (exempt)	12.00
4A.5	Stadium event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	14.10	No (exempt)	18.40
4A.6	Stadium event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	17.80	No (exempt)	22.70
4A.7	Stadium event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	19.40	No (exempt)	25.00

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4B	Events and hire of services (other than the Stadium Event Service), and other fees	Fare Level Two				
4B.1	Other event daily fee	per vehicle, MyCiti station or stop per day or part thereof	Fee chargeable, whether the relevant vehicles, stations or stops are used or not. For stations or stops: in addition the hourly event fees are applicable. For vehicles: in addition the relevant event hourly fee and the relevant event km fee is applicable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	3085.10	No (exempt)	3344.50
4B.2	Other event hour fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	543.00	No (exempt)	588.70
4B.3	Other event hour fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	814.60	No (exempt)	883.10
4B.4	Other event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	8.70	No (exempt)	12.00
4B.5	Other event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	14.10	No (exempt)	18.40
4B.6	Other event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	17.80	No (exempt)	22.70
4B.7	Other event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	19.40	No (exempt)	25.00
4B.8	Hourly event fee for hire of IRT stations (excl Civic Station)	per station per hour or part thereof	Fee chargeable (other than where awarded via tender) for hours of availability as booked, whether the relevant facility [stations or bus stops] are used by the lessee or not. In addition the event daily fees are payable.	1164.20	No (exempt)	600.00
4B.9	Hourly event fee for hire of bus stops	per bus stop per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	300.00
4B.10	Hourly event fee for hire of Civic Centre Station	per Zone of Civic Stn per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	1200.00

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4B.11	Hourly event fee for hire of Civic Centre Station Boardroom	per hour or part thereof	Fee chargeable (other than where awarded via tender) for private hire per hour of availability as booked, whether the relevant facility is used by the lessee or not. No additional booking fee payable. Fee not applicable to use of the boardroom by MyCiTi contractors, or by City officials.	New	No (exempt)	450.00
4B.12	Use of external toilets at MyCiTi stations	Per visit	Fee per visit where significant operational difficulties are provided regarding the offering of unlimited access to such facilities, as advised per notice at the toilet. This fee does not apply to people who can present myconnect cards, provided a security guard is available to open the facilities..	New	No (exempt)	2.00
4B.13	Monthly fee for placement of vending machine	per vending machine (max 0.5 m sq) per month	Monthly fee for placement of vending machine (excl an ATM) in a station precinct, in a bus or at a busstop, subject to terms and conditions as the City may determine. This fee does not apply if the right to place the vending machine is awarded by way of tender. For vending machines occupying more than a floor space of 0.5 m sq (incl airspace above the floor for vending machines that protrude beyond their footprint), the amount shall be increased pro rata.	New	No (exempt)	900.00
4B.14	Operational impact charge: initial charge	Minimum charge	This fee applies to filming or another activity having in the opinion of the Operations Manager a significant to severe impact on the City's contracted public transport services. Where the activity in the view of the Operations Manager holds significantly benefit to the City, or regarding events that the City sponsor (in whole or in part), or where the City is an event partner, or for for other reasonable grounds, the City may waive the fee in whole or in part.	New	No (exempt)	50000.00
4B.15	Operational impact charge: hourly charge	Per hour or part of an hour	Charge on top of the initial charge above, subject to the same conditions as Item 4B.14	New	No (exempt)	10000.00
4B.16	Restoration fee regarding minor damage to notices, advertisements and infrastructure (including vehicles)	Fee per incident	Fee payable by any member of the public responsible for damage to or defacement of notices and advertisements on MyCiTi infrastructure, or regarding graffiti applied to or damage to any such infrastructure, over and above any other fine or punishment that may apply. Where the damages suffered by the City or its contractor are higher than this fee, such higher damages may be claimed in the ordinary course of law. The listed fee may be charged by the City or, where the obligation to restore the relevant infrastructure rests contractually on a City contractor, such contractor may charge such fee.	New	No (exempt)	2000.00
The terms and conditions are the same as those applicable to Fare Level 1						

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1	[IRT] Interim Fare System	Fare Level Three				
	Items No 1A, 1B		Deleted			
1C	Interim fares	Fare Level Three				
1C.1a	Premium Airport service	per person per trip (one way)	From Cape Town Airport to MyCiTi Civic Centre Station or return. [Period of validity: 3 months from date of purchase applicable to manual ticket only.]	67.00	No (exempt)	71.00
1C.1b	Premium Airport concession 1: Children 4-11 years old (ie 4 and older, but under 12 yrs)	per child per trip (one way)	On the same route. Period of validity: 3 months from date of purchase applicable to manual ticket only	32.80	No (exempt)	Deleted
1C.1c	Premium Airport concession 2: Monthly ticket	per monthly ticket	Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. [On the same route: unlimited travel within calendar month of validity.] Not transferable. Period of validity: one calendar month applicable to manual ticket only. Subject to terms and conditions that the City may determine.	523.40	No (exempt)	735.00
1C.2	Interim Trunk (Basic) Route (Peak Period & Off-Peak Period)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a trunk station, inclusive of feeder trips before or after the trunk trip, or both (unless only a feeder trip is travelled from the station); also, when tapping out of a public transport vehicle in a feeder environment, where it is likely that the passenger used the trunk part of the service, the Interim Trunk flat fare will be charged, minus the boarding fare 1C.3, where this has already been paid.	12.50	No (exempt)	10.20
1C.3	Interim Feeder Route (Peak period & Off-Peak periods)	Flat fare. Fare for one way trip per person	This is charged as a flat boarding fare when boarding a public transport vehicle at a location other than at a trunk station.	6.30	No (exempt)	7.40
1C.4	When on non-premium routes and not checking in or out: Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in when entering a station or bus and checking out of a station or bus (where applicable - refer to condition 16). This fare is charged irrespective of distance travelled, where a passenger does not check in or check out (where applicable), in place of the fare that otherwise would have applied, where the passenger is found not to have checked in or out on any route other than a Premium Route. This applies where there is no clear indication of an intention to evade fare.	26.00	No (exempt)	24.00

883

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
1C.5	When on a Premium Route and not checking in or not checking out: Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 1C.4 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare, in place of the fare that otherwise would have applied.	83.00	No (exempt)	78.00
1C.6	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]	Per passenger involved in such fare evasion	Deleted	129.00	No (exempt)	Deleted
1C.7	Full Fare Evasion Penalty Fare [(on Premium Routes)]	Per passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	246.00	No (exempt)	246.00
1C.8	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No (exempt)	35.00
2	IRT Full Fare System	Fare Level Three				
2A	Mover [Travel] Packages [Note: Term "Travel Package" changed to "Mover package" throughout the table]		Value can be added onto the card as money [cash] or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Travel Fare to be charged compared to [cash] fares charged against money loaded. Travel Fares load points equivalent to the rand value.] Conditions 2.16 and 4.6 apply to loading and charging of fares against the balance of points on the smarcad.			884
2A.1	MyCiTi 50: Mover Package	Per product sold	Deleted	Delete	No (exempt)	Delete
2A.1	Mover 80	Per load	Loads the equivalent points on the Smartcard without having to pay load fees [as explained in Condition No. 2.16]. It also enables Travel Fare fares to be charged i.e. a 30% reduction in fare compared to the [non-Mover Package] Standard fares.	80.00	No (exempt)	80.00
2A.2	Mover 100	Per load	As re Item 2A.1	100.00	No (exempt)	100.00
2A.3	Mover 150	Per load	As re Item 2A.1	150.00	No (exempt)	150.00
2A.4	Mover 200	Per load	As re Item 2A.1	200.00	No (exempt)	200.00

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2A.5	Mover 400	Per load	As re Item 2A.1	400.00	No (exempt)	400.00
2A.6	Mover 600	Per load	As re Item 2A.1	600.00	No (exempt)	600.00
2A.7	Mover 1000	Per load	As re Item 2A.1	1000.00	No (exempt)	1 000.00
2B	Standard Fares (ie without a Mover Package)					
2B.1	Standard fare for journeys started in the peak period [(i.e without a Mover Package)]		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	7.40	No (exempt)	9.70
2B.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	8.60	No (exempt)	10.60
2B.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	10.40	No (exempt)	13.60
2B.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	13.80	No (exempt)	16.00
2B.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	15.50	No (exempt)	17.90
2B.1.6	Journeys of 40 km or longer, but less than 50 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	22.00
2B.1.7	Journeys of 50 km or longer, but less than 60 km (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	25.90

885

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2B.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Fare charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	22.80	No (exempt)	28.90
2B.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare.	56.10	No (exempt)	60.80
2B.2	Standard fare for journeys started in the off-peak period (i.e without a Mover Package)		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of the journey during the off-peak period. This fare is deducted when money [cash] is available on the EMV portion of the Smartcard i.e. when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable fare.			
2B.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	6.20	No (exempt)	7.40
2B.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	7.10	No (exempt)	8.40
2B.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	8.60	No (exempt)	10.20
2B.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	11.40	No (exempt)	13.50
2B.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	12.70	No (exempt)	15.00
2B.2.6	Journeys of 40 km or longer, but less than 50 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	18.30
2B.2.7	Journeys of 50 km or longer, but less than 60 km (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	21.60

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2B.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Fare charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	19.80	No (exempt)	24.20	
2B.2.9	Premium on Airport service in off-peak period	per person per [trip] journey (one way)	Fare charged on a journey that begins in the off-peak period. This is the premium cash fare charged for journey from Cape Town Airport to MyCiTi Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	56.10	No (exempt)	60.80	
2C	Fare with Mover Package						
2C.1	Mover Package Fare in the peak		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.				
2C.1.1	Journeys under 5 km (boarding fare)(in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	5.70	No (exempt)	6.90	
2C.1.2	Journeys of 5 km or longer, but less than 10 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	6.60	No (exempt)	7.50	887
2C.1.3	Journeys of 10 km or longer, but less than 20 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	8.00	No (exempt)	9.60	
2C.1.4	Journeys of 20 km or longer, but less than 30 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	10.60	No (exempt)	11.30	
2C.1.5	Journeys of 30 km or longer, but less than 40 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	11.80	No (exempt)	12.60	
2C.1.6	Journeys of 40 km or longer, but less than 50 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	15.50	
2C.1.7	Journeys of 50 km or longer, but less than 60 km (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	18.20	

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2C.1.8	Journeys of 60 km or longer (in the peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	17.50	No (exempt)	20.40
2C.1.9	Premium on Airport service in peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiti Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	38.60	No (exempt)	41.90
2C.2	Mover Package Fare in the off-peak		Fare deducted from the Smartcard for the particular distance travelled when the passenger checks in at the start of a journey in the off-peak period. This fare is applicable when one or more Mover Packages are loaded on the Smartcard and subject to conditions 14.			
2C.2.1	Journeys under 5 km (boarding fare)(in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is under 5 km long. This fare is also referred to as the boarding fare. (Premium routes attract a premium charge on top of these fares).	4.80	No (exempt)	5.20
2C.2.2	Journeys of 5 km or longer, but less than 10 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 5 km or longer but less than 10 km. (Premium routes attract a premium charge on top of these fares).	5.40	No (exempt)	5.90
2C.2.3	Journeys of 10 km or longer, but less than 20 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 10 km or longer but less than 20 km. (Premium routes attract a premium charge on top of these fares).	6.60	No (exempt)	7.20
2C.2.4	Journeys of 20 km or longer, but less than 30 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares).	8.70	No (exempt)	9.50
2C.2.5	Journeys of 30 km or longer, but less than 40 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 30 km or longer but less than 40 km. (Premium routes attract a premium charge on top of these fares).	9.80	No (exempt)	10.50
2C.2.6	Journeys of 40 km or longer, but less than 50 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 40 km or longer but less than 50 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	12.90
2C.2.7	Journeys of 50 km or longer, but less than 60 km (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 50 km or longer but less than 60 km. (Premium routes attract a premium charge on top of these fares).	New	No (exempt)	15.20

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2C.2.8	Journeys of 60 km or longer (in the off-peak)	per person per journey (one way)	Travel Fare is charged on a journey that begins in the off-peak period and is 60 km or longer. (Premium routes attract a premium charge on top of these fares).	15.30	No (exempt)	17.00
2C.2.9	Premium on Airport service in off-peak period	per person per journey (one way)	Fare charged on a journey that begins in the peak period. This is the premium fare charged for journey from Cape Town Airport to MyCiti Civic Centre Station or return in addition to normal distance-based fare applicable to the whole journey travelled.	38.60	No (exempt)	41.90
2D One-trip manual ticket						
2D.1	One-single-trip ticket for non-Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey. This is a manual ticket [and is] at slightly higher than the maximum fare, but less than the purchase cost of a Smartcard and a fare. This ticket is valid for all journeys whether in the peak or off-peak, but not if the journey includes a trip on the Premium Airport service, in which case 2D.2 applies. Price rounded to the closest R5.	26.00	No (exempt)	35.00
2D.2	One-trip ticket for the Premium [Airport] service: peak and off-peak	per person per trip (one way)	For passengers without a Smartcard who wish to make a single journey which includes a trip from the Airport to Civic Centre, or the return trip, on the Premium Airport service. This ticket is valid for peak and off-peak journeys, and includes any further trips using closed transfers. Price rounded to the closest R5.	83.00	No (exempt)	80.00
2D.3	Cost of card to be used for single-trips	Per card	Per card, for re-use for further single fares. Optional fare at the election of the City. Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City.	6.00	No (exempt)	5.00
2E Penalties and non-closure fares						
2E.1	When on non-premium routes and not checking in or not checking out: Boarding non-closure fare / Minimum fare evasion penalty fare	Per passenger	It is the responsibility of a passenger to check in and out when entering the IRT system. The non-closure fare is charged irrespective of distance travelled, where a passenger either does not check in, or does not check out other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare.	24.00	No	24.00
2E.1a	When on non-premium routes and not checking in or not checking out: Boarding non-closure fare / Minimum fare evasion penalty fare (increase in case of significant fare evasion)	Per passenger	As re item 2E.1. This higher level of the minimum non-closure penalty fare (in replacement of item 2E.1) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 50km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the 50km+ distance band.	24.00	No	30.00

688

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2E.2	When on a Premium Route and not checking in or not checking out: Premium non-closure fare [/ Minimum fare evasion penalty fare]	Per passenger	The same as in fare 2E.1 applies to a Premium Route, with the exception that a passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare.	76.00	No	78.00
2E.2a	When on a Premium Route and not checking in or not checking out: Premium non-closure fare (increase in case of significant fare evasion)	Per passenger	As re item 2E.2. This higher level of this non-closure penalty fare (in replacement of item 2E.2) may be activated by the City through a notice in the press where information suggests that a significant number of passengers likely to be travelling more than 30km in distance do not tap out because the fare evasion penalty fare is lower than the fare for the relevant	76.00	No (exempt)	91.00
[2E.3]	[Full Fare Evasion Penalty Fare (on Non-Premium Routes)]	0	Deleted	119.00	No (exempt)	Deleted
2E.3[4]	Full Fare Evasion Penalty Fare [(on a Premium Route)]	Per passenger involved in such fare evasion	A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes.	227.00	No	246.00
2F Smartcard Issuing Fee						
2F.1	myconnect Smartcard Issuing Fee	Per Smartcard	The myconnect Smartcard issuing fee is to be charged to any passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions.	25.00	No	35.00
2F.2	myconnect Smartcard Repurchase administration fee	Deducted per Smartcard	Subject to Condition 2.17(a). Deducted per Smartcard repurchased from the Issuing Fee.	New	No	10.00
2G Redundancy manual tickets						
2G.1	Redundancy manual tickets for non-Premium [Airport] routes: peak and off-peak					
2G.1.1	Journeys of under 10 km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is under 5 km long. This is applicable only under redundancy conditions.	5.00	No (exempt)	6.00
2G.1.2	Journeys of 10 km or longer, but less than 50 [60] km	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 10 km or longer but less than 20 km. This is applicable only under redundancy conditions.	6.50	No (exempt)	9.00
2G.1.3	Journeys of 50 [60] km or longer	per person per journey (one way)	Fare is for a redundancy ticket on a non-Premium Airport route for a journey that is 50 [60] km or longer. This is applicable only under redundancy conditions.	15.50	No (exempt)	16.00

068

TRANSPORT FOR CAPE TOWN - CONTRACTED ROAD-BASED PUBLIC TRANSPORT SERVICES - FARE LEVEL THREE

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2G.2	Redundancy manual ticket for the Premium [airport] route: peak and off-peak	per person per journey (one way)	Flat fare applicable for a redundancy ticket on a Premium [Airport] route. This is applicable only under redundancy conditions for the Cape Town Airport to MyCiti Civic Centre Station route or return and includes any further trips using closed transfers.	55.00	No (exempt)	55.00
2H	<i>Transit product: Day passes with limited trips</i>		<i>Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. One day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Multiple day passes may only be loaded as a transit product on a Smartcard (in which case the Smartcard issuing fee is not included in the fare listed below. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below.</i>			
2H.1	City Day Passes		Usable on all routes, unlimited journeys per day, excluding trips to the Airport			
2H.1.1	City One Day Pass	per person per transit product	Valid for the predetermined calendar day only (excl trips on Premium routes).	New	No (exempt)	25.00
2H.1.2	City Two Day Pass	per person per transit product	Valid for two predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	50.00
2H.1.3	City Three Day Pass	per person per transit product	Valid for three predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	70.00
2H.1.4	City Four Day Pass	per person per transit product	Valid for 4 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	85.00
2H.1.5	City Five Day Pass	per person per transit product	Valid for 5 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	105.00
2H.1.6	City Seven Day Pass	per person per transit product	Valid for 7 predetermined consecutive calendar days only (excl trips on Premium routes)	New	No (exempt)	125.00
2H.2	Premium Day Passes		Usable on all routes, for a maximum of four journeys per day, including journeys to the Airport			
2H.2.1	Premium One Day Pass	per person per transit product	Valid for the predetermined calendar day only (incl trips on Premium routes)	New	No (exempt)	92.00

891

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
2H.2.2	Premium Two Day Pass	per person per transit product	Valid for two predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	109.00
2H.2.3	Premium Three Day Pass	per person per transit product	Valid for three predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	130.00
2H.2.4	Premium Four Day Pass	per person per transit product	Valid for 4 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	141.00
2H.2.5	Premium Five Day Pass	per person per transit product	Valid for 5 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	163.00
2H.2.6	Premium Seven Day Pass	per person per transit product	Valid for 7 predetermined consecutive calendar days only (incl trips on Premium routes)	New	No (exempt)	184.00
2I	Other transit products		Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit.			
2I.1	Premium Monthly	per monthly ticket	Maximum of two journeys per day (peak or off-peak) on any route, including the Airport. First two journeys per calendar day will be off-set against their transit product; additional journeys will be charged for as normal. Not transferable. Period of validity: one month from date of purchase Subject to additional terms and conditions that the City may issue.	New	No (exempt)	735.00
3	Extended hours for any existing service:	Fare Level Three	The City may agree to extend the hours of any existing service, in support of an event, subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 4. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. Effective from 1 Sept 2010. The km fees below include the km's of travel to and from the depot to the start or end of the service.			892
3.1	Extended hours: hourly fee between 06:00 and 24:00	per vehicle per hour or part thereof	Tariff chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km tariffs are payable.	423.00	No	461.50
3.2	Extended hours: hourly fee between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable.	634.40	No	692.20
3.3	Extended hours: km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	9.00	No	14.00

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
3.4	Extended hours: km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	14.60	No	21.50
3.5	Extended hours: km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	18.50	No	26.50
3.6	Extended hours: km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable for all kilometers actually travelled as part of the service. In addition the event hourly fees are payable.	20.10	No	29.20
4	Event and related services:	Fare Level Three	Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all passengers are issued with a ticket that the City may use control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees .			893
4A	Events primarily held at the Cape Town stadium	Fare Level Three	This fee reflects the actual cost of the service (excluding overheads) and also applies to charters by City departments.			
4A.1	Stadium event daily fee	per vehicle per day or part thereof	Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	1281.60	No	1389.20
4A.2	Stadium event hourly fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	403.90	No	437.90
4A.3	Stadium event hourly fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition the Stadium event daily and km fees are payable.	605.70	No	656.60
4A.4	Stadium event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	9.00	No	14.00

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4A.5	Stadium event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	14.60	No	21.50
4A.6	Stadium event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	18.50	No	26.50
4A.7	Stadium event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the Stadium event daily and hourly fees are payable.	20.10	No	29.20
4B	Events and hire of services (other than the Stadium Event Service), and other fees	Fare Level Three				
4B.1	Other event daily fee	per vehicle, MyCiTi station or stop per day or part thereof	Fee chargeable, whether the relevant vehicles, stations or stops are used or not. For stations or stops: in addition the hourly event fees are applicable. For vehicles: in addition the relevant event hourly fee and the relevant event km fee is applicable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service	3203.80	No	3473.00
4B.2	Other event hour fee for period between 06:00 and 24:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	563.90	No	611.40
4B.3	Other event hour fee for period between 24:00 and 06:00	per vehicle per hour or part thereof	Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the event daily fees; and the relevant km fees are payable.	845.90	No	917.10
4B.4	Other event km fee for 6m vehicles	per 6m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	9.00	No	14.00
4B.5	Other event km fee for 9m vehicles	per 9m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	14.60	No	21.50
4B.6	Other event km fee for 12m vehicles	per 12m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	18.50	No	26.50
4B.7	Other event km fee for 18m vehicles	per 18m vehicle per km (or part thereof) travelled	Fee chargeable, for all kilometers actually travelled as part of the service. In addition the event daily and hourly fees are payable.	20.10	No	29.20

894

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4B.8	Hourly event fee for hire of IRT stations (excl Civic Station)	per station per hour or part thereof	Fee chargeable (other than where awarded via tender) for hours of availability as booked, whether the relevant facility [stations or bus stops] are used by the lessee or not . In addition the event daily fees are payable.	1209.00	No	600.00
4B.9	Hourly event fee for hire of bus stops	per bus stop per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	300.00
4B.10	Hourly event fee for hire of Civic Centre Station	per Zone of Civic Stn per hour or part thereof	Same as or Item 4B.8	New	No (exempt)	1 200.00
4B.12	Use of external toilets at MyCiTi stations	Per visit	Fee per visit where significant operational difficulties are provided regarding the offering of unlimited access to such facilities, as advised per notice at the toilet. This fee does not apply to people who can present myconnect cards, provided a security guard is available to open the facilities.	New	No (exempt)	2.00
4B.13	Monthly fee for placement of vending machine	per vending machine (max 0.5 m sq) per month	Monthly fee for placement of vending machine (excl an ATM) in a station precinct, in a bus or at a busstop, subject to terms and conditions as the City may determine. This fee does not apply if the right to place the vending machine is awarded by way of tender. For vending machines occupying more than a floor space of 0.5 m sq (incl airspace above the floor for vending machines that protrude beyond their footprint), the amount shall be increased <i>pro rata</i> .	New	No (exempt)	900.00
4B.14	Operational impact charge: initial charge	Minimum charge	This fee applies to filming or another activity having in the opinion of the Operations Manager a significant to severe impact on the City's contracted pulic transport services. Where the activity in the view of the Operations Manager holds significantly benefit to the City, or regarding events that the City sponsor (in whole or in part), or where the City is an event partner, or for for other reasonable grounds, the City may waive the fee in whole or in part.	New	No (exempt)	50 000.00

895

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Item No	SERVICES RENDERED and related transport products	UNIT	REMARKS	2013/14 R	VAT Yes/No	2014/15 R
4B.t6	Restoration fee regarding minor damage to notices, advertisements and infrastructure (including vehicles)	Fee per incident	Fee payable by any member of the public responsible for damage to or defacement of notices and advertisements on MyCiTi infrastructure, or regarding graffiti applied to or damage to any such infrastructure, over and above any other fine or punishment that may apply. Where the damages suffered by the City or its contractor are higher than this fee, such higher damages may be claimed in the ordinary course of law. The listed fee may be charged by the City or, where the obligation to restore the relevant infrastructure rests contractually on a City contractor, such contractor may charge such fee.	New	No (exempt)	2 000.00
The terms and conditions are the same as those applicable to Fare Level 1						

968

TRANSPORT FOR CAPE TOWN - INFRASTRUCTURE AND MAINTENANCE							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A: TRENCH REINSTATEMENTS							
Roadway Crossings: Asphalt	m ²	Tariff used for determining the amount of deposit required for possible damages to road reserve	701.75	800.00	y	742.11	846.00
Roadway Crossings: Concrete	m ²		639.47	729.00	y	676.32	771.00
Footways: Asphalt	m ²		394.74	450.00	y	417.54	476.00
Footways: Concrete	m ²		342.98	391.00	y	363.16	414.00
Footways: Block/Brick Paving	m ²		250.00	285.00	y	264.91	302.00
Verges: Gravel/Natural	m ²		83.33	95.00	y	88.60	101.00
Verges: Grass	m ²		46.49	53.00	y	49.12	56.00
B: PERMITS		Administrative application fee payable in advance					
Permit Fee (Misc. permits)	per permit	For the temporary placement of, toilets(chemical), containers, ladders, loading, offloading, concrete pumping, mobile cranes, excavation of trial holes in footways and verges. Materials storage, scaffolding, containers and tower cranes on short term duration (< 1 month).	314.91	359.00	y	333.33	380.00
		For special events/street parties/film shoots refer to Economic & Social Development, Film & Events Office.					
Permit Fee (Security Hut)	per permit	Payable in advance. Calculated at a rate of R4800 per annum per security hut.	4 210.53	4 800.00	y	4 210.53	4 800.00
C: UTILIZATION OF ROAD RESERVE (Construction and Storage Permits) - only applicable to external applicants.	per m ² per annum	Calculated at a rate of 5% of the Municipal Property Valuation per square metre times the area requiring the hoarding per m2 per annum.				5% of the Municipal Property Valuation per square metre times the area.	5% of the Municipal Property Valuation per square metre times the area.
Application fee for the utilization of roads, footways or road verges for periods > 1 month	per application	The application fee is payable in advance.	1 092.98	1 246.00	y	1 156.14	1 318.00

TRANSPORT FOR CAPE TOWN - INFRASTRUCTURE AND MAINTENANCE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Refundable Deposit. Payable where a public street or footway is being utilised for storage or utilised in conjunction with construction/maintenance.		The deposit will be refunded subject to the site being inspected and approved as cleaned. The tariff becomes vat able when the deposit is required to offset related damages.	4 963.00		n	5 251.00	
Utilization of roads, footways or road verges - for the temporary use of the surface and does not permit the installation of any pegs, stakes or the like through the surface to be used.	per m ² per annum	Calculated (on a monthly basis) at a rate of 5% of the Municipal Property Valuation per square metre times the area requiring the hoarding per m ² per annum. Payable on issue of permit. The permit is renewable after 3 months.	2 287.72	2 608.00	y	5%of the Municipal Property Valuation per square metre times the area.	5%of the Municipal Property Valuation per square metre times the area.
Refundable Deposit for the Prevention of Trenching across roadways: Local Roads	per linear metre (measured from 0.5m behind kerb face or road edge, where no kerb is present , of road/carriageway to be crossed in application)	Payable up front prior to issuing of construction permit to applicant where a public road reserve is being utilised for the installation of pipes, cables or ducting for water, electrical or communication services.	3 540.00		n	3 745.00	898
		This tariff is only applicable to external service infrastructure owners.					
		The tariff becomes vat able when the deposit is forfeited in the event when trenchless technology was not used.					
		The deposit amount will be refunded once each roadway is inspected to confirm that trenchless installation methods were used to install pipes, cables and ducting.					
		This deposit does not apply when a trench is required to be dug to a service situated below the road surface running parallel to the roadway.					

TRANSPORT FOR CAPE TOWN - INFRASTRUCTURE AND MAINTENANCE

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Refundable Deposit for the Prevention of Trenching across roadways: Metro Roads	per linear metre (measured from 0.5m behind kerb face or road edge, where no kerb is present, of road/carriageway to be crossed in application)	Payable up front prior to issuing of construction permit to applicant where a public road reserve is being utilised for the installation of pipes, cables or ducting for water, electrical or communication services.	5 890.00		n	6 232.00	
		This tariff is only applicable to external service infrastructure owners.					
		The tariff becomes vat able when the deposit is forfeited in the event when trenchless technology was not used.					
		The deposit amount will be refunded once each roadway is inspected to confirm that trenchless installation methods were used to install pipes, cables and ducting.					
		This deposit does not apply when a trench is required to be dug to a service situated below the road surface running parallel to the roadway.					668

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Part A1: PARKING							
On-street Parking will be charged in increments of 15 minutes or part thereof. Parking tariffs will start at the highest demand level (assuming occupancy more than 75%). The parking tariff may be adjusted based on the average level of occupancy of a particular parking management area/zone/street. The Commissioner of Transport for Cape Town is hereby authorised to implement tariffs for Demand Levels 1 and 2 in selected areas, based on reliable occupancy data. After hours parking will be charged at the applicable day time rate.							
PARKING METERS, PAY & DISPLAY AND PARKING MARSHALS WITH HAND HELD METERS AND/OR RECEIPT SYSTEMS							
A1.1 CASH PAYMENTS							
CAPE TOWN CBD							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.75	2.00
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	2.19	2.50
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	2.19	2.50	y	2.63	3.00
(d) 30 minutes - Cash	per 30 minutes or part thereof		4.82	5.50	y	Delete	Delete
SEA POINT							
(a) 15 minutes - Cash	per 15 minutes or part thereof	Delete	1.75	2.00	y	Delete	Delete
(b) 30 minutes - Cash	per 30 minutes or part thereof	Delete	3.07	3.50	y	Delete	Delete
ALL OTHER AREAS							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	0.88	1.00
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.32	1.50

006

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	1.32	1.50	y	1.75	2.00
(d) 30 minutes - Cash	per 30 minutes or part thereof		3.07	3.50	y	Delete	Delete
NIGHT TIME PARKING - ALL APPROVED AREAS							
From 17h00 till 24h00 - Cash	per period or part thereof		Delete	Delete	y	Delete	Delete
HELDERBERG (SOMERSET WEST, STRAND, GORDON'S BAY)							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	0.88	1.00
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.32	1.50
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	1.32	1.50	y	1.75	2.00
(d) 30 minutes - Cash	per 30 minutes or part thereof		2.63	3.00	y	Delete	Delete
CITY MANAGED OFF-STREET PARKING AREAS							
		New tariff description					
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	20.61	23.50
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	30.70	35.00
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	41.23	47.00
(d) Cash	Per Entrance	Uniform tariff for all areas	17.54	20.00	y	Delete	Delete

901

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A1.2 CARD PAYMENTS							
CAPE TOWN CBD							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.75	2.00
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	2.19	2.50
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	1.97	2.25	y	2.63	3.00
(d) 30 minutes - Card	per 30 minutes or part thereof		4.34	4.95	y	Delete	Delete
SEA POINT							
(a) 15 minutes - Card	per 15 minutes or part thereof		1.58	1.80	y	Delete	Delete
(b) 30 minutes - Card	per 30 minutes or part thereof		2.76	3.15	y	Delete	Delete
ALL OTHER AREAS							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	0.88	1.00
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.32	1.50
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	1.18	1.35	y	1.75	2.00
(d) 30 minutes - Card	per 30 minutes or part thereof		2.76	3.15	y	Delete	Delete
NIGHT TIME PARKING - ALL APPROVED AREAS							
From 17h00 till 24h00 - Card	per period or part thereof		Delete	Delete	y	Delete	Delete

902

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
HEIDERBERG (SOMERSET WEST, STRAND, GORDON'S BAY)							
Per 15 min:							
(a) Demand level 1- Where the parking occupancy is less than 25%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	0.88	1.00
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	per 15 minutes or part thereof	New tariff	N/A	N/A	y	1.32	1.50
(c) Demand level 3- Where the parking occupancy is more than 75%	per 15 minutes or part thereof	New tariff description	1.18	1.35	y	1.75	2.00
(d) 30 minutes - Card	per 30 minutes or part thereof		2.37	2.70	y	Delete	Delete
CITY MANAGED OFF-STREET PARKING AREAS							
		New tariff description					
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	20.61	23.50
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	30.70	35.00
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 24 hours or part thereof	New tariff	N/A	N/A	y	41.23	47.00
(d) Card	Per Entrance	Uniform tariff for all areas	15.79	18.00	y	Delete	Delete
RESIDENTS PERMITS- ALL AREAS Only for use by residents who live adjacent to kerbside parking which is managed and charged as per an applicable, area based parking tariff							
Residents Parking Permit	Per Vehicle per year	Annual	66.67	76.00	y	438.60	500.00
Replacement of Lost or Mutilated Permit	per permit		66.67	76.00	y	438.60	500.00
SPECIAL EVENTS RESIDENTS PERMITS - ALL AREAS							
Special Events Residents Parking Permits	Per Vehicle Per year		63.16	72.00	y	63.16	72.00
Replacement of Lost or Mutilated Permit	per permit		63.16	72.00	y	63.16	72.00

903

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Part A2. SUPPLEMENTARY TARIFF TO PARKING TARIFF - Parking close to MyCiTi services							
Parking in this Category A2 will be charged at the applicable 15 minute tariff rate or alternatively the applicable 24-hour parking tariff rate. These discounted tariff rates are only applicable to MyCiTi users parking and using the MyCiTi service.		Tariff, previously forming part of "MyCiTi IRT" tariffs, now incorporated in the Transport: Parking tariffs					
Tariffs to be charged in the following circumstances:							
1. Applies to areas within walking distance to MyCiTi stations and stops, to be identified through feasibility studies, as determined by the Commissioner							
2. Parking in these areas are to be managed by MyCiTi Station Management Contractor, or by the general parking service tenderer(s) - as determined by the Commissioner of Transport for Cape Town.							
3. The rates as set out in this Part A2 shall apply to the area as defined above and are only applicable to MyCiTi users parking and using the MyCiTi service, unless a parking area is intended to be managed primarily for local use rather than as a MyCiTi-related park-and-ride, in which case the Commissioner may determine that the appropriate rate set out in Part A1 of these tariffs.							904
A2.1 Category 1: When MyCiTi Integrated Rapid Transport services are not yet provided or are only partially provided in the vicinity of the parking bays / area.							
A2.1.1 Short term off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage (payment by card may be required).							

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Cape Town CBD area -Per 15 minutes:		<i>Amended to apply to every 15 mins or part thereof, Previously applied only to the first 15 mins.</i>					
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof	New tariff description	0.70	0.80	No	1.40	1.40
(b) Demand level 2-Where the parking occupancy is between 50% and 75% occupied	Per 15 minutes or part thereof	New tariff description	0.88	1.00	No	1.75	1.75
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 15 minutes or part thereof	New tariff description	1.14	1.30	No	2.10	2.10
All Other areas - Per 15 minutes:		<i>Amended to apply to every 15 mins or part thereof, Previously applied only to the first 15 mins.</i>					
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof	New tariff description	0.70	0.80	No	0.70	0.70
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof	New tariff description	0.88	1.00	No	1.05	1.05
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 15 minutes or part thereof	New tariff description	1.14	1.30	No	1.40	1.40
For a period of more than 15 minutes, charged in place of the fee in 1A.1 & A.2:							
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 30 min or part thereof	Deleted	1.14	1.30	No	Delete	Delete
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 30 min or part thereof	Deleted	1.75	2.00	No	Delete	Delete
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 30 min or part thereof	Deleted	2.28	2.60	No	Delete	Delete
A2.1.2 Long term off-street municipally-owned or leased parking (4 continuous hours or more) - variable tariff as determined by usage percentage (payment by card may be required).							
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	9.04	10.30	No	16.40	16.40

905

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	13.51	15.40	No	24.50	24.50
(c)Demand level 3- Where the parking occupancy is more than 75%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	17.98	20.50	No	32.60	32.60
A2.2 Category 2: When MyCiTi Integrated Rapid Transport services are fully provided in the vicinity of the parking bays / area.							
A2.2.1 Short term off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage (payment by card may be required).							
Cape Town CBD - Per 15 minutes		Amended to apply to every 15 mins or part thereof, Previously applied only to the first 15 mins.					906
(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof	New tariff description	1.14	1.30	No	1.40	
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof	New tariff description	1.75	2.00	No	1.75	
(c)Demand level 3- Where the parking occupancy is more than 75%	Per 15 minutes or part thereof	New tariff description	2.28	2.60	No	2.10	
All Other areas - Per 15 minutes:							
(a)Demand level 1- Where the parking occupancy is less than 25%	Per 15 minutes or part thereof	New tariff description	0.70	0.80	No	0.70	0.70
(b) Demand level 2-Where the parking occupancy is between 25% and 75%	Per 15 minutes or part thereof	New tariff description	0.88	1.00	No	1.05	
(c)Demand level 3- Where the parking occupancy is more than 75%	Per 15 minutes or part thereof	New tariff description	1.14	1.30	No	1.40	

906

0.70

1.05

1.40

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
For a period of more than 15 minutes, charged in place of the fee in 2A.1 & 2A.3:							
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 30 min or part thereof	Deleted	2.28	2.60	No	Delete	Delete
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	Per 30 min or part thereof	Deleted	3.60	4.10	No	Delete	Delete
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 30 min or part thereof	Deleted	4.74	5.40	No	Delete	Delete
A2.2.2 Long term on-street parking (4 continuous hours or more) - variable tariff as determined by usage percentage (payment by card may be required) which the Commissioner can make applicable to MyCiTi-related park-and-ride parking areas where appropriate							
(a) Demand level 1- Where the parking occupancy is less than 25%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	12.37	14.10	No	22.40	22.40
(b) Demand level 2- Where the parking occupancy is between 25% and 75%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	16.84	19.20	No	30.50	30.50
(c) Demand level 3- Where the parking occupancy is more than 75%	Per 24 hours or part thereof	New tariff description. Increase long-term parking rate by 50% to improve cost recovery regarding management of long-term parking plus inflationary increase	21.40	24.40	No	38.80	38.80

907

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Part A3. ADDITIONAL PARKING FEES AND PENALTIES							
These tariffs applies to parking management areas managed in terms of A1 and A2 of the tariff table. The applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. The following Release Fee Periods are applicable to wheel clamping penalties: (a) Standard extended release fee period: Coincides with parking management operating hours (b) Extended release fee period: Outside parking management operating hours							
A3.1 Administration fee for Parking Payment Method B (tap-in / tap-out) may be charged at the time of a parker registering as a Parking Payment Method B parker, against which the City may charge outstanding balance if there is insufficient balance available on the card or if the card is not physically available to be charged	Per card identified as a Parking B card.	New tariff	N/A	N/A	Yes	94.74	108.00
A3.2 Parking Fee Penalty that may be charged in all cases where there is prima facie evidence that a vehicle owner or driver has intentionally evaded or attempted to evade paying the relevant fee.	Per vehicle per parking penalty incident - different penalty fees to be charged commulatively	New tariff	213.16	243.00	Yes	213.16	245.00
A3.3 Penalty fees for managed parking bays							
A3.3.1 Penalty fee for exceeding the maximum allowable parking period	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	263.16	300.00
A3.3.2 Initial (Fixed) Penalty fee for exceeding the period shown on the pay-and-display receipt	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	131.58	150.00

906

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
A3.3.3 Time related (Hourly) Penalty fee for exceeding the period shown on the pay-and-display receipt, charged in addition to Penalty Fees A3.3.	Per vehicle per hour or part thereof	New tariff	N/A	N/A	Yes	21.05	24.00
A3.4 Penalty fees for all parking bays or areas							
A3.4.1 Penalty fee for parking illegally in an Exclusive Use Parking Bay.	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	263.16	300.00
A3.4.2 Penalty fee for parking or stopping on a sidewalk or in a cycle lane	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	263.16	300.00
A3.4.3 Penalty fee for parking illegally elsewhere	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	263.16	300.00
A3.5 Penalty fee for tampering with or damaging wheel-clamp, in addition to a fine, if applicable.	Per vehicle per parking incident	New tariff	N/A	N/A	Yes	438.60	500.00
CONDITIONS APPLICABLE WHERE SMART CARDS ARE USED							

1 Application

1.1 These Conditions apply to parking paid for by means of a smartcard as set out in this Tariff, from a date determined by the Commissioner in terms of condition 3.1, as well as other cards as provided for in terms of condition 3.2.

1.2 Any provision within these conditions that require for their application an amendment to a bylaw or other law, shall not be applied until the required amendment has been made, but only to the extent to which such an amendment is required.

2 Definitions

2.1 The definitions below may include substantive provisions.

2.2 Terms used in these conditions that are defined in the Tariff for Contracted Road-Based Public Transport Services have the meanings assigned to them as set out in that Tariff, unless the context indicates differently

2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context:

2.3.1 "administration fee" means the Parking B smartcard administration fee payable in terms of condition 5.3.4;

2.3.2 "card" as used in this tariff and these conditions means a smartcard;

2.3.3 "City" is the municipality of the City of Cape Town;

2.3.4 "Commissioner" means the Commissioner: Transport for Cape Town; The Commissioner may delegate any function assigned by these tariffs to the Commissioner to another official.

2.3.5 "electronic parking payment system" means an electronic payment system used to pay for managed parking, using smartcards as payment method, the base of which will be the Automated Fare Collection System as defined in the Tariff for Contracted Road-Based Public Transport Services;

2.3.6 "park" means parking a vehicle or the stopping of a vehicle for longer than is necessary to get out of the vehicle in a managed parking area or in a location where parking is not permitted;

2.3.7 "parker" is a person parking a vehicle and, in the absence of information as to who this person is, the owner of the vehicle that has been so parked or stopped;

2.3.8 "parking marshal" is a person facilitating payment for parking by a parker in a managed parking area, and fulfilling all other relevant managed parking functions, whether the person is a City official or an employee of a contractor contracted to manage parking on behalf of the City;

606

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated	R	Yes/No	Recalculated	R
			excl. VAT	incl. VAT		excl. VAT	incl. VAT
2.3.9 "managed parking area" means a parking bay, an area, zone or street where parking is managed and charged for or to be managed and charged for in terms of this Tariff; 2.3.10 "penalty fee" means any parking penalty fee payable in terms of the Parking Tariff, including the fee to be charged in terms of condition 5.6; penalty fees due because a parker has stayed longer than period shown on the pay-and-display receipt or longer than the maximum parking period; illegal parking; wheel-clamp release fees; penalty fees for tampering with or damaging wheel-clamp.; 2.3.11 "Redundancy conditions" means when a necessary part of the electronic parking payment system is not operating as planned or is expected not to be operating as planned, such as when the system for loading money or points on the smartcard is down, or when the electricity supply is interrupted, or for any other reason; Provided that (a) City may from a given date only accept the cash payments set out in the Tariff for Parking above; or (b) an appropriate TCT parking rule may be utilised in terms of which any redundancy parking vouchers or an alternative system may be used where required for other material operational reasons; or (b) an appropriate TCT parking rule may be utilised in terms of which any redundancy parking vouchers or an alternative system may be used where required for other material operational reasons; 2.3.12 "smartcard" means a "Smartcard" as defined in the Tariff for Contracted Road-Based Public Transport Services or any other electronic charging card using mifare-type technology, subject to condition 3.2; 2.3.13 "TCT" means Transport for Cape Town, forming part of the City's administration; 2.3.14 "TCT Parking Rules" and the rules related to parking and to payment for parking using a smartcard as may be displayed on the TCT website; 2.3.15 "TCT public transport services" means public transport services provided directly or through contract by the City and to which the Tariff regarding Contracted Public Transport Services apply.							
3 Charging parking fees using cards 3.1 From a date to be determined by the Commissioner on at least one month's notice to the public by way of a notice in the press, all payment for parking shall be paid for using a myconnect smartcard. 3.2 The Director: Network Management may publish a notice in the press permitting the use of 3.2.1 another EMV compliant card with structure as defined by the National Department of Transport; or 3.2.2 any other smartcard using mifare-type technology. 4 Parking Payment Method A – pay-and-display 4.1 The pay-and-display payment mechanism, referred to as "Parking Payment Method A", applies by default and thus is the standard payment method unless the parker has taken all the required steps to be able to pay using Parking Payment Method B, as set out in 5 below. 4.2 When parking in a parking bay in a managed parking area, 4.2.1 the parker must draw the attention of the relevant parking marshal; indicate how long the parker intends to park; pay the relevant parking fee as per this Tariff using a smartcard; obtain a pay-and-display receipt for such payment; and display the receipt on the front dashboard of the parked vehicle or against the front windscreen in a manner such that it is clearly visible and will remain visible from the outside of the vehicle; and 4.2.2 if the parker intends to park or actually parks for a period longer than the pay-and-display receipt indicates, the parker must, prior to the expiry of the pay-and-display period, take the same steps as set out in 4.2.1 for any extended period of parking, provided that such extended period of parking is permitted. 5 Parking Payment Method B – tap-in / tap-out 5.1 The tap-in / tap-out payment mechanism, referred to as "Parking Payment Method B", applies where the parker has taken all the steps as set out in this condition 5.3. 5.2 A parker may elect to use this Method B to pay for parking by using a smartcard where a parking Payment Method B has been selected. Such a card is referred to as a "Parking B smartcard". 5.3 A smartcard will be configured as a Parking B smartcard once each of the following steps have been taken: 5.3.1 The smartcard has been personalised with the parker's authenticated personal and contact details; 5.3.2 The parker has elected to pay for parking using Parking Method B; 5.3.3 The parker has undertaken to pay all fees payable regarding parking where the relevant Parking B smartcard is used within 30 days or the period as set out in the TCT Parking Rules; 5.3.4 The parker must pay the Parking B smartcard administration fee, against which any penalty fees may be charged if there is an insufficient balance on the relevant smartcard to charge such fee. 5.4 Where a penalty fee is due regarding parking which has been paid for (in full or in part) with a Parking B smartcard, and if there is an insufficient balance available on the card or if the card is not physically available to be charged, the penalty fee can be charged against the administration fee that has been paid regarding that card, and the card may not be used to pay for parking until the parker has replenished the administration fee to the fee level as apply at the time.							

910

910

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
6 Park-and-ride 6.1 This condition 6 provides for a discount of parking fees where the parker has also used TCT public transport services. 6.2 A reduction in the parking fee (which, for purposes of this condition 6 excludes parking penalty fees) of 30% (referred to as the "park-and-ride discount") applies where the park-and-ride requirements below are satisfied; Provided that: 6.2.1 Park-and-Ride discounts regarding parking offered by the private sector shall not be affected; and 6.2.2 discounts to fares applicable to Contracted Road-based Public Transport Services as provided for in Condition 3(b) and (c) in such Tariff shall apply only if so determined in terms of the tariff applicable to such transport services. 6.3 The park-and-ride discount applies differently where respectively Parking Payment Method A and Parking Payment Method B are applicable. 6.4 The park-and-ride applies only to managed parking areas identified as park-and-ride managed parking areas. 6.5 Where Parking Payment Method A applies (default) 6.5.1 The Pay-and-display method of payment, set out in Condition 4 applies. 6.5.2 The park-and-ride discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.5.3 If the parker taps into TCT public transport services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential park-and-ride discount. 6.5.4 If the parker taps out with the parking marshal when retrieving the parker's vehicle, and if not parking penalties are due, the system will reimburse the parker the value of the park-and-ride discount. 6.6 Where Parking Payment Method B is selected by the parker 6.6.1 The park-and-ride discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services). 6.6.2 When a parker using a Parking B smartcard taps in to pay for parking, the parker will be charged the full applicable parking fare fee for the first 15 minutes from first tap in to end of the managed parking period or for the maximum allowable parking period if that is shorter than the maximum available managed parking time at the relevant parking bay. 6.6.3 If the parker taps into TCT public transport services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential park-and-ride discount. 6.6.4 When tappingIf the parker taps out of parking, and provided nothe parker will be charged the parking fee for the remaining period of parking plus any parking penalty fees are payable, the system will reimburse the parker that may apply, minus the value of the park-and-ride discount, as well as the amount linked to parking paid for but which has not been utilised by the parker. 6.6.5 If the parker does not tap out on that day, the following shall apply: When a parker next taps in regarding managed parking with the relevant smartcard the system will check whether there is an open parking transaction from an earlier date and, if so, the parker will be charged the parking fee for the period between the initial 15 minutes of parking (which has already been paid for) and the end of the period that parking was managed on the day in question, plus any parking penalty fees that may apply, minus any reimbursement due regarding a Park-and-Ride discount that may be due regarding the earlier day's parking fees. If the parker can show that the reason why he / she did not tap out is because there was no parking marshal available after the parker has taken all reasonable steps to find such marshal, and if the parker can provide evidence as to the time that he /she vacated the parking bay, he / she may appeal against the relevant parking charges. 7 General 7.1 Use of the smartcard for payment of parking fees and related charges will be subject to the TCT Parking Rules (if any). 7.2 Where the vehicle of a parker is found to be parked in a managed parking area at the start of the parking management period, the parker shall pay for parking from the start of such managed parking period and for the full period parked. Where a smartcard with sufficient value is not presented for such payment, the amount due shall remain payable and due by the owner of the vehicle and the holder of a smartcard used previously regarding such vehicle, jointly and severally, over and above any fines that may be due. 7.3 Parking penalty fees: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, or if a vehicle has been parked in a location where parking is not permitted, the applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law. 7.4 An inspector may be used to inspect charging by parking marshal, and such an inspector may charge a parker an additional fee payable in terms of this Tariff, where appropriate. 7.5 All decisions required or implied in these Conditions, other than those assigned to the Commissioner and those that must logically be taken by the parking marshal or an inspector, shall be taken by the Director: Network Management or his delegate.							

911

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
8. The parking fees in this table are initially run using the smartcard are run on a pilot basis and may require significant adjustment during future budgetary processes, based on an assessment of the initial services and fees and their impacts. This includes adjustments potentially having to be made due to technology reasons at the time when the tariff tables are finalised following the public participation process.							
Part B. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g.. Film shoots, events and construction activities)							
Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\ non demarcated kerbside space and parking area bay\space per day		165.79	189.00	y	175.44	200.00
Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m)	per demarcated bay\ non demarcated kerbside space and parking area bay\space per month		3 221.93	3 673.00	y	3 408.77	912 3 886.00
Bicycle Lockers	per month		Delete	Delete	y	Delete	Delete
Part C: PUBLIC TRANSPORT							
Long Distance Bus Terminal							
Annual Token for 10 - 20 seater	Token		1 052.63	1 200.00	y	1 114.04	1 270.00
Annual Token for 21 - 30 seater	Token						
Annual Token for 31 - 40 seater	Token	Rank token tariff in terms of Section 3(9) of the Cot	2 105.26	2 400.00	y	2 228.07	2 540.00
Annual Token for 41 - 50 seater	Token	Traffic By-Law, 2011 - Provincial Gazette 6892 .	3 157.89	3 600.00	y	3 342.11	3 810.00
Annual Token for 51 - 60 seater	Token	Tariff will be charged pro rata per month in the	4 210.53	4 800.00	y	4 456.14	5 080.00
Annual Token for 61 - 70 seater	Token	instance of a new operating licence being issued.	5 263.16	6 000.00	y	5 570.18	6 350.00
Annual Token for 71 - 80 seater	Token	Tokens are non-transferable and non-refundable	6 315.79	7 200.00	y	6 684.21	7 620.00
Annual Token for 81 - 90 seater	Token		7 368.42	8 400.00	y	7 798.25	8 890.00
			8 421.05	9 600.00	y	8 912.28	10 160.00
Seasonal Peak Tariffs (Special Event OL)							
Seasonal Token for 10 - 20 seater	per season		263.16	300.00	y	280.70	320.00
Seasonal Token for 21 - 30 seater	per season		394.74	450.00	y	421.05	480.00
Seasonal Token for 31 - 40 seater	per season	Rank token tariff in terms of Section 3(9) of the Cot	789.47	900.00	y	833.33	950.00

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Seasonal Token for 41 - 50 seater	per season	Name By-Law, 2011 - Provincial Gazette 6892 : Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable	1 184.21	1 350.00	y	1 254.39	1 430.00
Seasonal Token for 51 - 60 seater	per season		1 578.95	1 800.00	y	1 666.67	1 900.00
Seasonal Token for 61 - 70 seater	per season		1 973.68	2 250.00	y	2 087.72	2 380.00
Seasonal Token for 71 - 80 seater	per season		2 368.42	2 700.00	y	2 508.77	2 860.00
Seasonal Token for 81 - 90 seater	per season		2 763.16	3 150.00	y	2 921.05	3 330.00
14-day Bus Access Token	Token		307.02	350.00	y	324.56	370.00
Replacement of bus token	Token		263.16	300.00	y	280.70	320.00
Public Transport Interchanges							
Annual token for 0 - 20 seater	Token	Rank token tariff in terms of Section 3(9) of the Cot Traffic By-Law, 2011 - Provincial Gazette 6892 .	3 157.89	3 600.00	y	3 342.11	3 810.00
Annual token for 21 - 30 seater	Token		4 736.84	5 400.00	y	5 008.77	5 710.00
Office accommodation at PTI's							
Office space/Kiosks	m² /per hour		23.68	27.00	y	27.00	30.00
Electronic vehicle access token (at Public Transport Interchanges)	Token		308.77	352.00	y	324.56	370.00
Loss or Replacement of electronic vehicle access tokens	Token		163.16	186.00	y	172.81	197.00
Dial-a-Ride- Public Transport Service Tariff							
Distance 0 – 10 km			4.39	5.00	y	4.82	5.50
Distance 10 – 20km			5.26	6.00	y	5.70	6.50
Distance more than 20km			5.70	6.50	y	6.14	7.00
Part D: TRAFFIC AND ACCIDENT INFORMATION							
Traffic Counts	per location		135.96	155.00	y	143.86	164.00
Copy of Annual Traffic Count Report	per copy		271.05	309.00	y	286.84	327.00
Accident Data	per location		185.09	211.00	y	196.05	223.50
Copy of Annual Accident Report	per copy		308.77	352.00	y	326.75	372.50
Copy of Accident Report Form	per copy		166.67	190.00	y	166.67	190.00

913

TRANSPORT FOR CAPE TOWN - PUBLIC TRANSPORT, NETWORK AND INFORMATION MANAGEMENT

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Part E: TRANSPORT INFORMATION							
(External Contributions)							
GABS Complaints Handling	per complaint	In line with NLTA, 2009	35.09	40.00	y	37.28	42.50
Metrorail Complaints Handling	per complaint	In line with NLTA, 2009	85.96	98.00	y	90.79	103.50
Dial-a-Ride Complaints Handling	per complaint	In line with NLTA, 2009	50.00	57.00	y	53.07	60.50
Kerbside Parking Complaints Handling	per complaint	In line with NLTA, 2009	50.00	57.00	y	53.07	60.50
IRT/BRT Complaints Handling	per complaint	In line with NLTA, 2009	50.00	57.00	y	53.07	60.50
Intergovernmental - Information	per call	Agreements i.t.o... Section 12(2) of the NLTA, 2009	5.26	6.00	y	5.70	6.50
Intergovernmental - Complaints	per complaint	Agreements i.t.o... Section 12(2) of the NLTA, 2009	50.00	57.00	y	53.07	60.50
Part F : Municipal Regulating Entity Fees							
Application for granting, renewal, amendment, transfer or conversion of an operating licence or permit	per application	National Land Transport Regulation 2(1), 3(1), 6(1), 7(1), 10(1), 11(1), 15(2) and 16(1)	263.16	300.00	y	263.16	300.00
Inspection of documents or requesting copies	per application	National Land Transport Regulation 17(4)(b) and (c)	43.86	50.00	y	43.86	50.00
Providing copies	per copy	National Land Transport Regulation 17(4)(d)	0.70	0.80	y	0.70	0.80
Application for temporary operating licence	per application	National Land Transport Regulation 20	43.86	50.00	y	43.86	50.00
Application for written authorization to replace a vehicle temporarily	per application	National Land Transport Regulation 26	43.86	50.00	y	43.86	50.00
Application for duplicate operating licence or decal	per application	National Land Transport Regulation 28, 36(8)	263.16	300.00	y	263.16	300.00

914

UTILITY SERVICES

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED		UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
RESIDENTIAL CONSUMERS							
Free basic electricity DOMESTIC		kWh	No free basic service				
Free basic electricity LIFELINE		kWh	Consumers receiving less than 250 kWh/month on average will be charged at the Lifeline Tariff and will receive a free basic supply of up to 60 kWh per month. Consumers receiving between 250 kWh and 450 kWh per month on average will receive a free basic supply of 25 kWh per month NOTE: Qualifying residential consumers using pre-payment meters will not receive the free basic service of electricity for months in which no energy is purchased unless this is specifically claimed at a vending outlet in each such month. The free 60 or 25 kWh forms part of the first block of 150 kWh for Lifeline consumers (e.g. first 60 kWh are free, next 90 kWh are at the appropriate rate.)				916
			Qualifying residential consumers using credit meters will be credited with as much of the free basic service of electricity as is used during the metering period. New residential consumers (supplies <= 100 Amps) will be charged at the Domestic rate unless they are subsidised connections in which case they will be charged the Lifeline tariff.				
DOMESTIC (> 450 kWh received/month)			No free basic service				
Energy charge	Block 1	c/kWh	0-600kWh	125.00	y	134.76	153.63
	Block 4	c/kWh	600.1+kWh	152.00	y	163.87	186.81

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED		UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LIFELINE (<450 kWh received/ month)			Free basic service				
Energy charge	Block 1	c/kWh	0-350kWh	79.70	y	84.32	96.12
	Block 4	c/kWh	350.1+kWh	185.00	y	204.65	233.30
RESIDENTIAL SMALL SCALE EMBEDDED GENERATION			This tariff is available only for approved residential SSEG Connections, where the Consumers offset their small scale generation against their purchases from the Municipality, provided that their purchases exceed their generation. An additional meter reading fee may also be applicable.				
Service Charge		R/day		10.60	y	11.43	13.03
Energy Charge - Consumption		c/kWh		88.82	y	95.76	109.17
Energy Charge - Generation		c/kWh	Rate at which excess energy generated onto the grid will be purchased	46.04	y	49.72	56.68
COMMERCIAL CONSUMERS			Commercial consumers with installed capacity up to 500kVA may elect to take their supply at the Small or Large Power User LV tariffs.				917
			Residential establishments where a business license exists (such as hotels, bed and breakfast premises, hostels, retirement homes etc), or where the supply to a single residential consumer exceeds 100 Amps, will be regarded as Commercial Consumers .				
SMALL POWER USERS (For supply up to a maximum of 500 kVA)							
SMALL POWER USERS 1 (High consumption - >1000 kWh/MONTH)							

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED		UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT	
Service charge		R/day		20.67	y	22.25	25.37	
Energy charge		c/kWh		111.52	y	120.03	136.83	
SMALL POWER USERS 2 (Low consumption - <1000 kWh / month)								
Service charge		R/day						
Energy charge		c/kWh		174.38	y	187.69	213.97	
OFF PEAK			This tariff is reserved for existing consumers only as of 1 July 2012					
Minimum charge		R/day		70.59	y	83.04	94.67	
Energy charge		c/kWh		64.43	y	75.79	86.40	
LARGE POWER USERS								
LARGE POWER USERS (Low Voltage)			Consumers with installed capacity between 500kVA and 1 MVA must be charged at either the Low or Medium Voltage Large Power User tariff.				918	
Service charge		R/day		34.42	y	37.05		42.24
Energy charge		c/kWh		58.47	y	62.93		71.74
Demand charge		R/kVA		173.99	y	187.27		213.49
LARGE POWER USERS (Medium Voltage)			This tariff is compulsory for consumers with installed capacity above 1 MVA unless they elect to be supplied at the Time of Use tariff.					
Service charge		R/day		34.42	y	37.05	42.24	
Energy charge		c/kWh		54.35	y	58.50	66.69	
Demand charge		R/kVA		161.82	y	174.17	198.55	
WHEELING TARIFF								
Energy Surcharge	Firm	c/kWh		15.18	y	16.34	18.63	
	Non-Firm	c/kWh		9.32	y	10.03	11.43	

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED	UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
NON-RESIDENTIAL SMALL SCALE EMBEDDED GENERATION		This tariff is available only for approved non-residential SSEG Connections, where the Consumers offset their small scale generation against their purchases from the Municipality, provided that their purchases exceed their generation. An additional meter reading fee may also be applicable. This is not applicable to consumers on the SPU2 tariff.				
Energy Charge- Generation	c/kWh		46.04	y	49.72	56.68
MEDIUM VOLTAGE TIME OF USE TARIFF		This tariff is only available at medium voltage.				
Service charge	R/day		5 619.71	y	6 050.00	6 897.00
Energy charge: High demand (June to August)						
Peak	c/kWh		255.46	y	270.79	308.70
Standard	c/kWh		72.86	y	78.42	89.40
Off Peak	c/kWh		39.66	y	42.89	48.89
Energy charge: Low demand (September to May)						
Peak	c/kWh		78.23	y	84.20	95.99
Standard	c/kWh		51.59	y	56.37	64.26
Off Peak	c/kWh		34.71	y	37.93	43.24
Demand charge	R/kVA		87.39	y	92.63	105.60
MEDIUM VOLTAGE TIME OF USE TARIFF (ATLANTIS)		This tariff is only available at medium voltage and in Atlantis.				
Service charge	R/day		5 210.00	y	5 500.00	6 270.00
Energy charge: High demand (June to August)						
Peak	c/kWh		255.46	y	246.17	280.63
Standard	c/kWh		67.55	y	71.29	81.27
Off Peak	c/kWh		36.77	y	38.99	44.45

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED	UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Energy charge: Low demand (September to May)					0.00	0.0%
Peak	c/kWh		72.53	y	76.55	87.27
Standard	c/kWh		45.00	y	51.25	58.43
Off Peak	c/kWh		31.91	y	34.48	39.31
Demand charge	R/kVA		81.03	y	84.21	96.00
HIGH VOLTAGE TIME OF USE TARIFF						
Service charge	R/day	This tariff is only available at 66kV or 132kV depending on the available network.	5 619.71	y	6 050.00	6 897.00
Energy charge: High demand (June to August)						
Peak	c/kWh		247.80	y	262.67	299.44
Standard	c/kWh		70.67	y	76.07	86.72
Off Peak	c/kWh		38.47	y	41.60	47.42
Energy charge: Low demand (September to May)						
Peak	c/kWh		75.88	y	81.67	93.10
Standard	c/kWh		50.04	y	54.68	62.34
Off Peak	c/kWh		33.67	y	36.79	41.94
Demand charge	R/kVA		87.40	y	92.63	105.60
TIME OF USE TARIFFS: HOURS OF OPERATION						
Peak: Weekdays 07:00 to 10:00; 18:00 to 20:00						
Standard: Weekdays 06:00 to 07:00; 10:00 to 18:00; 20:00 to 22:00.						
Off peak: All other times						
LIGHTING TARIFFS						
STREET LIGHTING AND TRAFFIC SIGNALS						

UTILITY SERVICES - ELECTRICITY SERVICES (CONSUMPTIVE)

SERVICES RENDERED	UNIT	REMARKS	2013/14 excl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Energy charge FLOODLIGHTING OF PRIVATE BUILDINGS	R / 100 W per burning hour	1. Subject to prior approval of the Director: Planning & Economic Development and the Director: Electricity Services. 2. Applicant to bear cost of equipment installation and removal. 3. Ownership of all material shall vest in the Council.	0.1223	y	0.1316	0.1500
Energy charge	R / 100 W per burning hour		0.1335	y	0.1437	0.1638

921

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT R	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT R	2014/15 incl. VAT R
	MISCELLANEOUS TARIFFS							
1	MINOR WORKS AT CUSTOMER'S PREMISES							
1.1	Disconnection of low voltage supply. Reconnection of low voltage supply / change blown fuse. Disconnection and reconnection of low voltage supply during the same site visit. Special meter readings. All conducted during office hours.	per visit		164.91	188.00	y	174.56	199.00
1.2	Any of the above site visits conducted after hours	per visit		219.30	250.00	y	232.46	265.00
1.3	Inspection of installation / 2nd call to fault on consumer's installation. Visit by Vending System Technician. Service not ready for connection	per visit		332.46	379.00	y	351.75	401.00
1.4	Visitation fee - To deliver a notice of impending disconnection of supply for non-payment of account	each		99.12	113.00	y	105.26	120.00
1.5	MV Switching on Council's equipment - office hours	per occasion		1 640.35	1 870.00	y	1 735.09	1 978.00
1.6	MV Switching on Council's equipment - after hours							
1.6.1	Weekdays and Saturday	per occasion		2 461.40	2 806.00	y	2 604.39	2 969.00
1.6.2	Sunday	per occasion		3 280.70	3 740.00	y	3 471.05	3 957.00
	Note: One occasion is a disconnection and the associated reconnection even if two visits are required							
1.7	Replacement of unsafe ready board. Used in conjunction with meter replacement. Cash payment or recovered via PPM.	each		1 360.53	1 551.00	y	1 341.23	1 529.00
1.8	Supply of prepayment meter passive common base (for replacement purposes)	each		60.53	69.00	y	64.04	73.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
2	WORK RELATED TO UNAUTHORISED SUPPLIES							
2.1	Effective disconnection of an illegally connected supply							
2.1.1	Effective disconnection / reconnection of tampered supply / unauthorised connection	each		638.60	728.00	y	675.44	770.00
2.2	Reconnection after effective disconnection							
2.2.1	Tampered CT metering installation (does not include meter replacement cost which is quotable)	each	Tariff calculated from zero base	6 155.26	7 017.00	y	6 175.44	7 040.00
2.2.2	Second tamper offence (single phase)	each	Tariff calculated from zero base	4 388.60	5 003.00	y	4 373.68	4 986.00
2.2.3	Second tamper offence - (3 phase)	each	Tariff calculated from zero base	4 996.49	5 696.00	y	5 181.58	5 907.00
2.2.4	Correction of unauthorised relocation of meter or fitting of unauthorised equipment in meter/switch room.	each	Tariff calculated from zero base	1 094.74	1 248.00	y	1 094.74	1 248.00
2.3	Conditional reinstatement of disconnected supplies to prevent future tampering / bypassing							923
2.3.1	Bypassed/Tampered meter (single phase) - split meter installed	each	Calculated from zero base.	2 686.84	3 063.00	y	2 878.07	3 281.00
2.3.2	Bypassed/Tampered meter (3 phase) - Mains borne split installed	each	Calculated from zero base.	3 584.21	4 086.00	y	3 675.44	4 190.00
2.3.3	Faulty pilot cable - Mains borne split meter installed in lieu of repair of cable on consumers property	each	Calculated from zero base.	1 569.30	1 789.00	y	1 768.42	2 016.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
3	NEW DOMESTIC SUPPLIES		Notes: 1. Development contribution may be applicable. 2. Installation is subsidised for customers listed in the Indigent Register. 3. The Tariff is independent of metering technology to be utilised (applied as per metering policy).					
3.1	60 A single phase: split PPM - where municipal supply cable exists on erf boundary	each	NOTE: The applicable charge is to be provided only by means of a quotation letter issued by Electricity.	1 741.23	1 985.00	y	1 698.25	1 936.00
3.2	60 A single phase: split PPM - where municipal supply cable does not exist on the erf boundary	each	NOTE: The applicable charge is to be provided only by means of a quotation letter issued by Electricity.	8 480.70	9 668.00	y	6 444.74	7 347.00
	All other installations: per quotation supplied by Electricity Services (meter type to be determined according to meter policy) - standardised costs for Domestic Supplies of up to 100A 3 phase							924
4	ELECTRICITY DEVELOPMENT CONTRIBUTION		DC for domestic customers is calculated on the group-diversified maximum demand of the property rather than its authorised capacity i.e network design after diversity maximum demand (ADMD) according to NRS 034 multiplied by the number of dwellings or living units.					

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
			In the case of a sectional title residential development or block of flats where the units are metered individually by the City from a common meter room, DC is calculated on the sum of the group-diversified maximum demands of all the units, irrespective of the size of the bulk supply. The same applies for a block of flats or other sectional title residential development where units are not individually metered by the City, provided the sum of the group-diversified maximum demands of all the units does not exceed 100 A 3 phase, in which case the customer is deemed a commercial customer and DC is based on the authorised capacity of the bulk supply.					
			For commercial/industrial consumers DC is calculated on the Authorised Capacity for new connections and on the increase in Authorised Capacity for supply upgrades.					925
4.1	Electricity Development Contribution (DC) for new developments: <u>Network Segment:</u>							
4.1.1	High Voltage / Medium Voltage	R/kVA		619.30	706.00	y	655.26	747.00
4.1.2	Medium Voltage	R/kVA		1 141.23	1 301.00	y	1 207.02	1 376.00
4.1.3	Medium Voltage / Low Voltage	R/kVA		1 759.65	2 006.00	y	1 861.40	2 122.00
4.1.4	Low Voltage	R/kVA		2 171.05	2 475.00	y	2 297.37	2 619.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
4.2	Electricity Development Contribution (DC) for upgrades: Network Segment:							
4.2.1	High Voltage / Medium Voltage	R/kVA		619.30	706.00	y	655.26	747.00
4.2.2	Medium Voltage	R/kVA		1 141.23	1 301.00	y	1 207.02	1 376.00
4.2.3	Medium Voltage / Low Voltage	R/kVA	Factor = 0 for supplies ≤ 105kVA Factor = 0,5 for 105kVA < supply ≤ 800kVA Factor = 1 for supplies > 800kVA	R618.42 + (R1141.23 x Factor)		y	R654.38 + (R1207.02 x Factor)	R746.00 + (R1376.00 x Factor)
4.2.4	Low Voltage	R/kVA	Factor = 0 for supplies ≤ 105kVA Factor = 0,5 for 105kVA < supply ≤ 800kVA Factor = 1 for supplies > 800kVA	R1029.82 + (R1141.23 x Factor)		y	R1090.35 + (R1207.02 x Factor)	R1243.00 + (R1376.00 x Factor)
5	COST OF QUOTATION (For all quotable work the cost of quotation must be paid prior to the quotation being issued - this is non-refundable)							
5.1	Three phase supplies up to 400A (all single phase supplies and all single residential supplies not exceeding 100A three phase are exempt from the quotation fee)		New					
5.2	Supply connections > 400A to 800A		New	N/A	N/A	y	307.02	350.00
5.3	Supply connections > 800A to 1440A		New	N/A	N/A	y	736.84	840.00
5.4	All MV Supply connections		New	N/A	N/A	y	1 394.74	1 590.00
5.5	Subdivisions (>10 houses) - where the developer in terms of the subdivision conditions is required to provide and hand over the electrical reticulation		New					
				N/A	N/A	y	938.60	1 070.00

926

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
6	WORK RELATING TO SUBSIDISED SUPPLIES (Cash payment or recovered via PPM System)							
6.1	40 A single phase connection (split PPM and, if applicable, readyboard)		NOTE: Installation is free of charge for customers listed in the Indigent Register.					
6.1.1	Group low cost housing developments, Low cost housing infill connections, Informal Settlements and Backyard Dwellings	each	Applicants in low cost housing developments approved for servicing who meet the criteria set out in the tariff policy would qualify for the subsidised connection fee. Applicants in informal settlements approved for servicing who meet the criteria set out in the tariff policy would qualify for the subsidised connection fee. In addition to these criteria, backyard dwellings will also qualify for a subsidised connection but only in areas where the electricity infrastructure has been upgraded specifically to accommodate backyard dwellings.					
6.2	Relocation of ready board / PPM combination board.	each		555.26	633.00	y	587.72	670.00
				580.70	662.00	y	614.04	700.00
7	RETROFITTING OF ENERGY METERS. Suitable accommodation for PPM to be provided by contractor on property boundary. Necessary cable work to be carried out by client's contractor. (Cash payment or recovered via PPM system)							
7.1	Retrofitting of existing credit meter with 60A single phase split PPM	each	The applicable charge is to be provided only by means of a quotation letter issued by Electricity (Customer Support Services)					
				1 568.42	1 788.00	y	1 510.53	1 722.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)

REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
	All other retrofits: per quotation supplied by Electricity (Distribution Systems Development). Standardised costs are used for meters up to 100A 3 phase.							
8.1	METERING							
8.1.1	Tariff or load profile investigation - based on existing consumption data and requiring a site visit	per investigation		560.53	639.00	y	592.98	676.00
8.1.2	Tariff or load profile investigation - requiring equipment and personnel	per investigation		2 371.05	2 703.00	y	2 508.77	2 860.00
8.1.3	Upgrade of Commercial and Industrial metering to incorporate AMI technology (not for an increase in supply capacity or tariff change).	per installation		5 900.88	6 727.00	y	6 242.98	7 117.00
	Provision of monthly load profile meter data - requiring a site visit	per investigation	DELETED	560.53	639.00	y	Delete	Delete
8.1.4	Test of PPM on site (in situ)	each		560.53	639.00	y	592.98	676.00
8.1.5	Test of credit or PPM meter (Lab test with calibration report)	each		782.46	892.00	y	828.07	944.00
8.1.6	Testing & calibration of low voltage circuit breakers	each		449.12	512.00	y	475.44	542.00
8.1.7	Verification and re-certification of CTs in situ	per set		903.51	1 030.00	y	956.14	1 090.00
8.1.8	Verification of VT's by removing and replacing VT's and test in lab			Quotable	Quotable	y	Quotable	Quotable
8.1.9	Testing of solid state transformer operated meters in situ. (Excludes testing of CTs or VTs)	per device		903.51	1 030.00	y	956.14	1 090.00
	Replacement of broken / removed meter seals	each	DELETED	560.53	639.00	y	Delete	Delete
8.1.10	Replacement of lost / damaged prepayment meter key pad [Customer Interface Unit]	each		695.61	793.00	y	735.96	839.00
8.1.11	Replacement of magnetic card for PPM system	each		21.93	25.00	y	22.81	26.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)

REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
8.1.12	Replacement of lost or damaged batteries for radio frequency split meter customer interface unit			92.98	106.00	y	98.25	112.00
8.1.13	Provision for meter output pulses (installing an interface pulse unit only)			1 852.63	2 112.00		1 960.53	2 235.00
8.1.14	Provision of load profile reading from AMI system (if available)	each	Available on E-portal	Free	Free	y	Free	Free
	Provision of remote meter reading (Read only function)	per month	DELETED	158.77	181.00	y	Delete	Delete
8.2	QUALITY OF SUPPLY							
8.2.1	Quality of Supply - requiring equipment and personnel (may be refunded if quality of supply is outside NRS 048 limits)	per investigation		2 372.81	2 705.00	y	2 509.65	2 861.00
9	HIRE OF METER BOXES / FREE STANDING KIOSKS AT PUBLIC VENUES							
9.1	Where meter box and supply already exist			Free	Free	y	Free	Free
9.2	Refundable Deposit on padlock and keys	Per connection		512.00		n	542.00	542.00
9.3	Administration fee for inspection of meter box after use	each		As for Special Meter Reading	As for Special Meter Reading	y	As for Special Meter Reading	As for Special Meter Reading
9.4	Free standing kiosk directly adjacent to supply point	per day		121.05	138.00	y	128.07	146.00
9.5	Connection and disconnection of kiosk	per connection		332.46	379.00	y	351.75	401.00
9.6	Energy fee (Applicable to meter boxes and free standing kiosks)	c/kWh		Small Power User 2	Small Power User 2	y	Small Power User 2	Small Power User 2
10	HIRE OF MV SWITCHGEAR AND TRANSFORMERS							
10.1	Equipment for Breakdowns							
10.1.1	Hire Charge	per month		3% of replacement value	3% of replacement value	y	3% of replacement value	3% of replacement value + VAT

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
10.1.2	Refundable Deposit against damages	per letting		100% of replacement value	100% of replacement value	n	100% of replacement value	100% of replacement value
	Equipment for network extension Hire Charge	per month		5% of replacement value	5% of replacement value	y	Delete	Delete
	Refundable Deposit against damages	per letting		100% of replacement value	100% of replacement value	n	Delete	Delete
	Charge for mobile generators: (Fuel charged separately)		Only where mobile generators are available and required due to breakdowns.					
	500 kVA	per 9 hours		4 038.60	4 604.00	y	Delete	Delete
	315 kVA	per 9 hours		3 307.02	3 770.00	y	Delete	Delete
	200 kVA	per 9 hours		2 742.11	3 126.00	y	Delete	Delete
11	LOAD CONTROL EQUIPMENT							
11.1	Refusal to accept connection	per month or part thereof		128.95	147.00	y	136.84	156.00
11.2	Penalty for illegal disconnection of load control equipment	per disconnection		771.93	880.00	y	816.67	931.00
12	REFUNDABLE DEPOSITS FOR SUPPLY OF ELECTRICITY		Notes: 1. Deposit not applicable to supplies provided via PPM's. 2. Deposits are non-vatable. 3. Deposit may be increased to reflect 3 months consumption if record of payment is poor.					
12.1	Domestic Tariff (For single dwelling unit including up to 1 granny flat only)	per dwelling unit	Increase takes account of non-payment risk and electricity tariff increases	800.00		n	870.00	

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
12.2	All other Bulk Domestic, Small and Large Power supply agreements (Per supply agreement)	per kVA						
12.2.1	0 to 130 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	2 350.00		n	2 530.00	
12.2.2	130 to 230 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	9 630.00		n	10 370.00	
12.2.3	230 to 330 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	17 800.00		n	19 160.00	
12.2.4	330 to 500 kVA	Per agreement	Increase takes account of non-payment risk and electricity tariff increases	25 550.00		n	27 500.00	
12.3	Large, Very Large & Time of Use supply agreements							
12.3.1	500 kVA and above	Per kVA per agreement	Increase takes account of non-payment risk and electricity tariff increases	370.00		n	430.00	
13	UNMETERED CONSUMPTIVE TARIFFS		For radio relay stations, VMS boards, security and speed trap cameras, etc. Calculated using the Small Power User 1 Tariff - energy charge only - assuming a 60% load factor					
13.1	5 A single phase	R/month	(500 kWh)	557.89	636.00	y	600.00	684.00
13.2	10 A single phase	R/month	(1000 kWh)	1 114.91	1 271.00	y	1 200.00	1 368.00
13.3	20 A single phase	R/month	(2000 kWh)	2 230.70	2 543.00	y	2 400.88	2 737.00
13.4	30 A single phase	R/month	(3000 kWh)	3 345.61	3 814.00	y	3 600.88	4 105.00
13.5	20 A 3 phase	R/month	(6000 kWh)	6 691.23	7 628.00	y	7 201.75	8 210.00
13.6	30 A 3 phase	R/month	(9000 kWh)	10 036.84	11 442.00	y	10 802.63	12 315.00
13.7	2A single phase for security cameras (up to 3 cameras and transmitter - no back-up supply charger)	R/month	(200 kWh) NEW	N/A	N/A	y	240.35	274.00
13.8	Closed circuit TV camera - up to 104 Watt	R/month	Charge for energy consumption (75 kW.h)	83.33	95.00	y	90.35	103.00
13.9.1	ILLUMINATED TELEPHONE KIOSKS and BUS SHELTERS - up to 60 Watt - client to install connection cable to nearest street light pole	each	Connection Fee					
				564.91	644.00	y	597.37	681.00

931

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)								
REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
13.9.2	ILLUMINATED TELEPHONE KIOSKS and BUS SHELTERS - up to 60 Watt - client to install connection cable to nearest street light pole	R/month	Charge for energy consumption (22 kW.h)	24.56	28.00	y	26.32	30.00
13.10.1	ILLUMINATED SIGN-BOARD - up to 240 Watt - client to install connection cable to nearest street light pole	each	Connection Fee	564.91	644.00	y	597.37	681.00
13.10.2	ILLUMINATED SIGN-BOARD - up to 240 Watt - client to install connection cable to nearest street light pole	R/month	Charge for energy consumption (85 kW.h)	94.74	108.00	y	101.75	116.00
14	MISCELLANEOUS							
14.1	Electricity supply regulations (By-law)	each	Available on City web					
14.2	Document search fee	per installation/ order/invoice		64.04	73.00	y	67.54	77.00
15	IDENTIFICATION & PROTECTION OF UNDERGROUND SERVICES							
15.1	Above ground cable location	per visit		800.88	913.00	y	847.37	966.00
15.2	Refundable Security deposits to be paid by contractors prior to undertaking work near HV or MV cable. Deposit may be waived at the discretion of the Service Provider.							
15.2.1	Fluid filled cable (132 kV 3 core)			1 335 630.00		n	1 413 100.00	
15.2.2	Fluid filled cable (132 kV single core)			890 420.00		n	942 070.00	
15.2.3	Fluid filled cable (66 kV 3 core)			957 200.00		n	1 012 720.00	
15.2.4	Fluid filled cable (66 kV single core)			723 470.00		n	765 430.00	
15.2.5	XLPE cable			278 256.00		n	294 400.00	
15.2.6	Gas filled (33 and 66 kV)			790 250.00		n	836 100.00	
15.2.7	Solid Cable (33 kV 3 core)			217 040.00		n	229 630.00	
15.3	Test holes	per test hole		800.88	913.00	y	847.37	966.00

UTILITY SERVICES - ELECTRICITY SERVICES (SUNDRY TARIFFS)

REF	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 incl. VAT R	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 incl. VAT R
16	GREEN ENERGY CERTIFICATES							
16.1	Note: Applies only where the consumer has specifically requested to purchase Green Energy Certificates	c/kWh		25.00	28.50	y	25.00	28.50
17	VENDING SERVICE PROVIDER AUDIT							
17.1	Initial handling of a contested transactions dispute for a service provider	per event	NEW	N/A	N/A	y	1 063.16	1 212.00
17.2.1	Costs for conducting a full audit investigation and refund of contested transactions for a service provider	per event	NEW	N/A	N/A	y	2 788.60	3 179.00
17.2.2	Cost to be added for each site visit in relation to 17.2.1	per site visit	NEW	N/A	N/A	y	332.46	379.00
NOTE 1: The abovementioned services are not available at all Depots and provision thereof will be at the sole discretion of the Director : Electricity Services.								
NOTE 2: Work not appearing in the schedule will be undertaken on acceptance of a quotation supplied by Electricity Services and at the discretion of the Director: Electricity Services								

933

UTILITY SERVICES - ELECTRICITY - STREET LIGHTING								
TARIFF NO.	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.	PRIVATE LIGHTS							
1.1	100 W Incandescent Luminaire	Per month per luminaire		38.42	43.80	y	40.61	46.30
1.2	80 W High Pressure Mercury Vapour Luminaire	Per month per luminaire		34.21	39.00	y	36.23	41.30
1.3	70 W High Pressure Sodium Vapour Luminaire	Per month per luminaire		31.93	36.40	y	33.77	38.50
2.	STREET LIGHTING AND TRAFFIC SIGNALS							
	MAINTENANCE CHARGE							
2.1	High Pressure Mercury Vapour							
2.1.1	80 W luminaire	Per annum	Revised practice.	383.07	436.70	y	405.26	462.00
2.1.2	125 W luminaire	Per annum	Revised practice.	589.65	672.20	y	623.86	711.20
2.1.3	250 W luminaire	Per annum	Revised practice.	1 196.49	1 364.00	y	1 265.88	1 443.10
2.1.4	400 W luminaire	Per annum	Revised practice.	1 829.30	2 085.40	y	1 935.44	2 206.40
2.2	Incandescent							
2.2.1	100 W luminaire	Per annum		430.44	490.70	y	455.44	519.20
2.3	Low Pressure Sodium Vapour							
2.3.1	90 W luminaire	Per annum		537.98	613.30	y	569.21	648.90
2.3.2	135 W luminaire	Per annum		766.14	873.40	y	810.61	924.10
2.4	High Pressure Sodium Vapour							
2.4.1	50 W luminaire	Per annum		266.84	304.20	y	282.28	321.80
2.4.2	70 W luminaire	Per annum		357.28	407.30	y	377.98	430.90
2.4.3	100 W luminaire	Per annum		495.00	564.30	y	523.68	597.00
2.4.4	150 W luminaire	Per annum		589.65	672.20	y	623.86	711.20
2.4.5	250 W luminaire	Per annum		1 196.49	1 364.00	y	1 265.88	1 443.10
2.4.6	400 W luminaire	Per annum		1 846.49	2 105.00	y	1 953.60	2 227.10
2.4.7	2x400 W luminaire	Per annum		3 692.98	4 210.00	y	3 907.19	4 454.20
2.4.8	1000W luminaire	Per annum	New	4 480.61	5 107.90	y	4 740.53	5 404.20
2.4.9	2000W luminaire	Per annum	New	8 758.95	9 985.20	y	9 266.93	10 564.30
2.5	Compact Fluorescent							
2.5.1	18W luminaire	Per annum		107.63	122.70	y	113.86	129.80
2.6	LED Traffic Signals							
2.6.1	4W Single Light	Per annum	New	37.72	43.00	y	39.91	45.50
	4W Complead Head	Per annum	New	113.16	129.00	y	119.74	136.50

UTILITY SERVICES - ELECTRICITY - STREET LIGHTING								
TARIFF NO.	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.	FLOODLIGHTING							
3.1	TABLE MOUNTAIN		Subject to prior approval of the Director: Electricity Services					
3.1.1	Service Fee	Per Occasion		5 250.00	5 985.00	y	5 670.00	6 463.80
3.1.2	Energy Charge	Per Hour or part thereof	Optional - Green energy may be purchased at the approved GEC rate.	146.49	167.00	y	157.63	179.70
3.1.3	Green Energy Charge	Per Hour or part thereof		N/A	N/A	y	N/A	N/A
3.2	PRIVATE BUILDINGS		1. Subject to prior approval of the Director: Planning & Economic Development and the Director: Electricity Services. 2. Applicant to bear cost of equipment installation and removal. 3. Ownership of all material shall vest in the Council.					
3.2.1	Energy Charge	Per 100 W per burning hour	As per Consumption Based Tariff Schedule			y		
3.2.2	Maintenance Charge							
3.2.2.1	70 W Metal Halide	Per annum per floodlight		364.47	415.50	y	385.61	439.60
3.2.2.2	250 W Metal Halide	Per annum per floodlight		1 338.16	1 525.50	y	1 415.79	1 614.00
3.2.2.3	400 W Metal Halide	Per annum per floodlight		2 067.28	2 356.70	y	2 187.19	2 493.40
3.2.2.4	1 500 W Metal Halide	Per annum per floodlight		7 082.98	8 074.60	y	7 493.77	8 542.90
3.2.2.5	2 000 W Metal Halide (single ended)	Per annum per floodlight		9 367.11	10 678.50	y	9 910.44	11 297.90
3.2.2.6	2 000 W Metal Halide (double ended)	Per annum per floodlight		9 690.09	11 046.70	y	10 252.11	11 687.40
3.2.2.7	250 W High Pressure Sodium Vapour	Per annum per floodlight		1 282.72	1 462.30	y	1 357.11	1 547.10
3.2.2.8	400 W High Pressure Sodium Vapour	Per annum per floodlight		1 979.56	2 256.70	y	2 094.39	2 387.60

UTILITY SERVICES - ELECTRICITY - STREET LIGHTING								
TARIFF NO.	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
3.2.2.9	1 000 W Tungsten Halogen	Per annum per floodlight		4 614.39	5 260.40	y	4 882.02	5 565.50
3.2.2.10	1 500 W Tungsten Halogen	Per annum per floodlight		6 918.33	7 886.90	y	7 319.56	8 344.30
4.	SHADING OF STREET LIGHTS		Note: The method of shading shall be at the discretion of the Director: Electricity Services as required by circumstances on site.					
4.1	Fitting shade to suburban street lighting luminaire	Per luminaire		788.86	899.30	y	834.65	951.50
4.2	Replacing street lighting luminaire with flat glass luminaire	Per luminaire		2 557.02	2 915.00	y	2 705.35	3 084.10
4.3	Replacing street lighting luminaire with preshaded luminaire	Per luminaire		1 533.77	1 748.50	y	1 622.72	1 849.90

936

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3	Billing							
1.3.1	Waste Collections : Tariffs							
1.3.1.1	Residential Waste Collections - Formal :							
1.3.1.1.1	Black lid 240L container service (Rblacklid)							
1.3.1.1.1.1	Basic container service: Residential collection based on a once-per week 240 L service per household /service point in suburbs containerised.	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	90.61	103.30	y	95.96	109.40
	Subsidised : Black lid 240L container service (Rblacklid)							
1.3.1.1.1.2	Property owner with property value up to and including R100 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	100% rebate (90.61)		y	100% rebate (95.96)	
1.3.1.1.1.3	Property value between R100 001 up to and including R150 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	75% rebate (67.98)		y	75% rebate (71.93)	
1.3.1.1.1.4	Property value between R150 001 up to and including R350 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	50% rebate (45.26)		y	50% rebate (47.98)	
1.3.1.1.1.5	Property value between R350 001 up to and including R400 000	Rebate per month on First Container only	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.).	25% rebate (22.63)		y	25% rebate (23.95)	
1.3.1.1.1.6	Additional once-per-week 240 L service (Black lid 240L)	Per additional 240 L container per month	Enhanced service level. (additional service of 240L Black lid container(s) serviced on the same day as the normal weekly service. Per fixed agreement - not variable)	90.61	103.30	y	95.96	109.40
1.3.1.1.1.7	Providing a lockable 240L container service	Per month	Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week). Subject to Availability.	90.61	103.30	y	95.96	109.40
1.3.1.1.1.8	Subsidised service to Homeless People Shelters as per the Tariff Policy	Rebate per 240L container per month (limited to a Maximum of 15 containers per shelter)	Account rendered to the registered & Approved NGO organisations and organisations accredited by HOMAC. Enhanced service level (240L black lid containers) serviced once a week	50% rebate (45.26)		y	50% rebate (47.98)	
1.3.1.1.1.10	Indigent relief on a 240L container	Rebate per month on First Container only	In terms of the of Section 27 of the Credit Control & Debt Collection Policy. Basic container service (Weekly service is 1x 240L Black lid container per week.).	100% rebate (90.61)		y	100% rebate (95.96)	

937

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.1.1.1.1	Additional Recycling Container service: Residential dry recyclable collection based on a once-per week service per participating household.	Per month	Account to property owner participating in the dry recyclable project. Container service.	Free			Free	Free
1.3.1.1.2	240L container service (Enhanced service level options):		(Per fixed agreement - not variable)					
1.3.1.1.2.1	Thrice-per-week 240L service (Sectional title, Residential i.e. Hostels, Flats, Retirement villages - excluding Single Residential)	Per month	Enhanced service level. (1x 240L Blue lid container serviced thrice per week.)	271.75	309.80	y	287.72	328.00
1.3.1.1.2.3	Providing a lockable 240L container service. Thrice-per-week 240 L service (Sectional title, residential zoned i.e. Hostels, Flats, Retirement villages - excluding Single Residential)	Per month	Account to property owner. Enhanced container service (1x 240L Blue lid container serviced thrice per week). Subject to Availability	271.75	309.80	y	287.72	328.00
1.3.1.1.3	85L bin/bag service (R _{85L})							
1.3.1.2	Residential Waste Collections - I n f o r m a l							
1.3.1.2.2	Bagged: Domestic collection based on a once-per-week 85 L service per household/service point on Council property	Per month	A once per week 85L bin/bag service for Informal Households within informal settlements	Free	Free	y	Free	Free
1.3.1.3	Non residential Waste Collections							
1.3.1.3.1	85 Litre Bin/Bag Removals (NR _{85L}) and (NR _{85L} enhanced)							
1.3.1.3.1.5	Once-per-week 85L bin/bag service or equivalent per informal trader service point in informal areas on Council Property.	Per bin/bag per month	Account to property owner. Basic bag service (weekly service is equivalent to a maximum of 3 bags/85L bin)	Free	Free	n	Free	Free
1.3.1.3.2	Containerised Removals:							
1.3.1.3.2.1	240L lid container	Per month	For calculating 2 or 4 times a week service multiples. To be avoided where possible or phased out.	129.04	147.10	y	136.58	155.70
1.3.1.3.2.2	240L container (1 per week)	Per month	Account to property owner. container service delivered to non-residential areas (Weekly service is 1x 240L Black lid container per week.).	108.25	123.40	y	114.56	130.60
1.3.1.3.2.3	240L container (3 per week)	Per month	Account to property owner. container service thrice per week.	316.75	361.10	y	335.35	382.30
1.3.1.3.2.4	240L container (5per week)	Per month	Account to property owner. container service five times per week.	514.39	586.40	y	544.56	620.80

938

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.1.3.2.5	Lockable 240L container (once per week)	Per month	Account to property owner. container service (Weekly service is 1x 240L Black lid Lockable container per week). Subject to Availability.	108.25	123.40	y	114.56	130.60
1.3.1.3.2.6	Lockable 240L container (thrice per week)	Per month	Account to property owner. container service (Thrice per week 240L Lockable container collection). Subject to Availability.	316.75	361.10	y	335.35	382.30
1.3.1.3.2.7	Lockable 240L container (five times per week)	Per month	Account to property owner. container service (Five times per week 240L Lockable container collection). Subject to Availability.	514.39	586.40	y	544.56	620.80
1.3.2	Waste Collections : Availability Charge (V_{availability})							
1.3.2.1	Availability charge on vacant land	Per month	All vacant erven subjected to Availability Charge	53.68	61.20	y	56.84	64.80
1.3.3	Waste Collections : Miscellaneous Tariffs							
1.3.3.1	Minimised Containerised Basic	Per month		TO BE DETERMINED	TO BE DETERMINED	y	TO BE DETERMINED	TO BE DETERMINED
1.3.3.2	Special Removal service		Special Removal service:- Only available if requested by a registered Business Partner being a Non-profitable Organisation e.g., Church, School, Hospital, Crèche, Sport Body, Old Age Home etc. Service will be provided on request, subject to the availability of resources and not exceeding a period of 21 calendar days.					939
1.3.3.2.1	Delivery & Collection of Containers for special removal services							
1.3.3.2.1.1	240 litre container	Per 240 litre container	Include delivery and collection cost. Less than 10km radius	21.84	24.90	y	23.16	26.40
1.3.3.2.1.2	240 litre container	Per 240 litre container	Include delivery and collection cost. Between 10km and 20km radius	31.49	35.90	y	33.33	38.00
1.3.3.2.1.3	240 litre container	Per 240 litre container	DIY collection & return. No delivery and collection cost.	Free	Free	y	Free	Free
1.3.3.2.2	Servicing of containers for special removals							
1.3.3.2.2.1	Special Collection Service Weekdays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event from Monday to Friday.	25.00	28.50	y	26.49	30.20

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.3.2.2.2	Special Collection Service Saturdays	Basic Charge	A Basic Charge to ensure that the Service is Available on a Saturday for Special Events.	1 874.74	2137.20	y	1 984.82	2262.70
1.3.3.2.2.3	Special Collection Service Saturdays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event on Saturday.	25.00	28.50	y	26.49	30.20
1.3.3.2.2.4	Special Collection Service Sundays	Basic Charge	A Basic Charge to ensure that the Service is Available on a Sunday for Special Events.	2 499.65	2849.60	y	2 646.40	3016.90
1.3.3.2.2.5	Special Collection Service Sundays	Per 240 L lifted	A charge per lift to Service Containers at a Special Event on Sunday	25.00	28.50	y	26.49	30.20
1.3.3.2.3	Washing of Containers after being used for special events		Containers should be properly washed and cleaned prior to return. All containers not properly cleaned will be washed by Council and for the cost of the Non-profitable Organisation.					
1.3.3.2.3.1	240 litre container	Per 240 litre container	Washing of 240L Containers by Council	20.53	23.40	y	21.75	24.80
1.3.3.3	Ad Hoc Garden Refuse Collections							
1.3.3.3.1	Special Garden Waste Removal on request	Up to 6 x 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section	Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service.	45.18	51.50	y	47.81	54.50
1.3.3.3.2	Special Garden Waste Removal on request	Between 6 and 12 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section	Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service.	64.56	73.60	y	68.33	77.90
1.3.3.4	Repairs to and Replacements of Containers							
1.3.3.4.1	240L container replacement	Per container	Subject to policy. Include repairs and replacement cost	432.54	493.10	y	457.89	522.00
1.3.3.4.2	240L lid replacement	Per lid	Subject to policy. Include repairs and replacement cost	105.53	120.30	y	111.75	127.40
1.3.3.4.3	240l. wheel replacement	Per wheel	Subject to policy. Include repairs and replacement cost	93.86	107.00	y	99.39	113.30
1.3.3.4.4	240L shaft & wheels	Per unit	Subject to policy. Include repairs and replacement cost	211.05	240.60	y	223.42	254.70
1.3.3.4.5	Recycling container replacement	Per container	Subject to policy. Include repairs and replacement cost	341.49	389.30	y	361.58	412.20

940

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.4	Drop-off Collections and Disposal facilities (for use by car, trailer or LDV - total carrying capacity not exceeding 1.5 tons).		Conditions of use : Waste separated in e.g., clean builders rubble, garden, garage, recyclable, etc. Domestic waste is not accepted					
1.3.4.1	Clean Garden Waste including garden refuse companies	Car, trailer or LDV. 3 x Loads per day	Max carrying capacity not exceeding 1,5 tons. In bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section.	Free	Free	n	Free	Free
1.3.4.3	Garage Waste - Residents Only	Car, trailer or LDV. 3 x Load per day	Max carrying capacity not exceeding 1,5 tons. Separated & contained. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements	Free	Free	n	Free	Free
1.3.4.4	Recyclables	Car, trailer or LDV. Unlimited frequency	Recyclables such as paper, glass, metal, oil, etc. in accordance with facilities infrastructure. To be sorted and contained.	Free	Free	n	Free	Free
1.3.4.5	Clean Builder's Rubble - open to all users	Car, trailer or LDV. 3 x Load per day	Max carrying capacity not exceeding 1,5 tons. Only clean builder's rubble will be accepted. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements	Free	Free	n	Free	Free
1.3.4.6	Garden refuse (clean) from Garden Service Companies from Residential Properties	Car, trailer or LDV	Max 1,5 tons at approved facilities. In bags or bundles, manageable.	Delete	Delete	n	Delete	Delete
1.3.4.7	Garden refuse (clean) from all Council departments	3 ton Truck (< half full)		139.04	158.50	y	Delete	Delete
1.3.4.8	Garden refuse (clean) from all Council departments	3 ton Truck (> half full)		278.07	317.00	y	Delete	Delete
1.3.4.9	Garden refuse (clean) from all Council departments	5 ton Truck (< half full)		185.35	211.30	y	Delete	Delete
1.3.4.10	Garden refuse (clean) from all Council departments	5 ton Truck (> half full)		374.04	426.40	y	Delete	Delete
1.3.4.11	Garden refuse (clean) from all Council departments	7 ton Truck (< half full)		278.07	317.00	y	Delete	Delete
1.3.4.12	Garden refuse (clean) from all Council departments	7 ton Truck (> half full)		556.14	634.00	y	Delete	Delete
1.3.5	Waste Disposal : Tariffs							
1.3.5.1	Waste Disposal : Compost Plants							
1.3.5.1.1	Sifted Compost							
1.3.5.1.1.1	30 ltr Bag	Per bag	Order up to 100 bags	15.70	17.90	y	17.02	19.40
1.3.5.1.1.2	30 dm Bag	Per bag	Orders 101 to 200 bags	14.47	16.50	y	15.70	17.90
1.3.5.1.1.8	Bulk Sales	Per m³	Minimum order 1m³. Orders up to 10m³.	198.25	226.00	y	215.18	245.30

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.5.1.1.9	Bulk Sales	Per m³	Minimum order 11m³.	174.82	199.30	y	189.82	216.40
1.3.5.1.2	Unsifted Compost							
1.3.5.1.2.1.1	Bulk Sales (20% discount)	Per m³	Minimum order 1m³. Orders up to 10m³.	40.26	45.90	y	43.68	49.80
1.3.5.1.2.2.1	Bulk Sales (20% discount)	Per m³	Orders 11 to 200m³.	25.00	28.50	y	27.11	30.90
1.3.5.1.2.7	Bulk Sales	Per m³	Free Unsifted Compost on request, at the discretion of the Director or Delegated Authority, not for Re-Sale purposes	Free	Free	y	Free	Free
1.3.5.1.3	Delivery cost/Transport charges							
1.3.5.1.3.1	Bag delivery: 50 - 300 bags	Per load, up to 10 km radius	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	241.05	274.80	y	261.67	298.30
1.3.5.1.3.2	Bag delivery: 50 - 300 bags	Per load, from 10 up to 20 km radius	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	347.46	396.10	y	377.19	430.00
1.3.5.1.3.3	Bag delivery: 50 - 300 bags	Per load, in excess of 20km but within the City of Cape Town area	Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	560.26	638.70	y	608.25	693.40
1.3.5.1.3.7	Bulk delivery: 5m³ - 10m³	Per load, up to 10 km radius	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	241.05	274.80	y	261.67	298.30
1.3.5.1.3.8	Bulk delivery: 5m³ - 10m³	Per load, from 10 up to 20 km radius	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	347.46	396.10	y	377.19	430.00
1.3.5.1.3.9	Bulk delivery: 5m³ - 10m³	Per load, in excess of 20km but within the City of Cape Town area	Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address.	560.26	638.70	y	608.25	693.40
1.3.5.1.4	Weighbridge Certification							
1.3.5.1.4.1	Vehicles up to 2000 kg GVM	Per GVM Certificate	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	86.32	98.40	y	93.68	106.80
1.3.5.1.4.2	Vehicles 2001 to 10000 kg GVM	Per GVM Certificate	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	110.96	126.50	y	120.44	137.30
1.3.5.1.4.3	Vehicles 10001kg GVM and over	Per standard weigh	Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles.	209.74	239.10	y	227.72	259.60
1.3.5.2	Waste Disposal : Waste Disposal and Transfer							
1.3.5.2.1	General Waste : Emanating from inside the Municipal Area							

942

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)								
To be read in conjunction with the Tariff Policy								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
	General Waste: Disposal at Landfill and Compost Plants							
1.3.5.2.1.1	Disposal Charge based on actual mass	Per metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	292.28	333.20	y	317.28	361.70
1.3.5.2.1.2	Disposal Charge based on carrying capacity	Per metric ton	Only applicable in the absence of operational weighbridges at Disposal Facilities.	292.28	333.20	y	317.28	361.70
1.3.5.2.1.3	Disposal Charge based on actual mass	Per half a metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	146.23	166.70	y	158.77	181.00
1.3.5.2.2	General Waste : Received from outside the Municipal Area							
1.3.5.2.2.1	Disposal Charge based on actual mass	Per metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	379.91	433.10	y	412.46	470.20
1.3.5.2.2.2	Disposal Charge based on carrying capacity	Per metric ton	Only applicable in the absence of operational weighbridges at disposal sites, transfer stations and compost plants.	379.91	433.10	y	412.46	470.20
1.3.5.2.2.3	Disposal Charge based on actual mass	Per half a metric ton or part thereof	Applicable to all disposal sites, transfer stations and compost plants	189.91	216.50	y	206.14	235.00
1.3.5.2.3	Special Waste : Based on actual mass							
1.3.5.2.3.1	Disposal of special waste generated inside of the City of Cape Town area	Per metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	387.46	441.70	y	420.61	479.50
1.3.5.2.3.2	Disposal of special waste generated outside of the City of Cape Town area	Per metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	427.28	487.10	y	463.86	528.80
1.3.5.2.3.3	Disposal of special waste generated outside of the City of Cape Town area	Per half a metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	213.68	243.60	y	232.02	264.50
1.3.5.2.3.4	Disposal of special waste generated inside of the City of Cape Town area	Per half a metric ton or part thereof	As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting.	New	New	y	196.49	224.00
1.3.5.2.4	Free Disposal at Disposal sites							
1.3.5.2.4.2	Free Disposal of clean recyclables at Municipal Integrated MRF's (Material Recovery Facility)	No unit	All loads of clean recyclables irrespective of mass or vehicle delivered to MRF's. (Material Recovery Facility)	Free	Free	n	Free	Free
1.3.5.2.5	Clean Builders Rubble							
1.3.5.2.5.1	Disposal of Clean Builders Rubble at Landfill Sites where it is permitted based on Actual mass	Per metric ton or part thereof	Applicable to all Landfill Sites	Free	Free	n	Free	Free
1.3.5.2.5.2	Disposal of Clean Builders Rubble at Landfill Sites where it is permitted Based on the Carrying Capacity	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	Free	Free	n	Free	Free

943

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.5.2.5.3	Disposal of Clean Builders Rubble at Landfill Sites where it is permitted based on Actual mass	Per Half metric ton or part thereof	Applicable to all Landfill Sites	Free	Free	n	Free	Free
1.3.5.2.6	Tyre Tariff							
1.3.5.2.6.1	Whole Tyres							
1.3.5.2.6.1.1	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	292.28	333.20	y	317.28	361.70
1.3.5.2.6.1.2	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	292.28	333.20	y	317.28	361.70
1.3.5.2.6.1.3	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	378.07	431.00	y	410.44	467.90
1.3.5.2.6.1.4	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	378.07	431.00	y	410.44	467.90
1.3.5.2.6.1.5	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	630.09	718.30	y	684.04	779.80
1.3.5.2.6.1.6	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	630.09	718.30	y	684.04	779.80
1.3.5.2.6.1.7	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	1 008.16	1149.30	y	1 094.47	1247.70
1.3.5.2.6.1.8	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	1 008.16	1149.30	y	1 094.47	1247.70
1.3.5.2.6.2	Half/Quarter Tyres							

944

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)								
To be read in conjunction with the Tariff Policy								
	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.5.2.6.2.1	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	292.28	333.20	y	317.28	361.70
1.3.5.2.6.2.2	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	292.28	333.20	y	317.28	361.70
1.3.5.2.6.2.3	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	378.07	431.00	y	410.44	467.90
1.3.5.2.6.2.4	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	378.07	431.00	y	410.44	467.90
1.3.5.2.6.2.5	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	630.09	718.30	y	684.04	779.80
1.3.5.2.6.2.6	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	630.09	718.30	y	684.04	779.80
1.3.5.2.6.2.7	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	1 008.16	1149.30	y	1 094.47	1247.70
1.3.5.2.6.2.8	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	1 008.16	1149.30	y	1 094.47	1247.70
1.3.5.2.6.3	Shredded Tyres							
1.3.5.2.6.3.1	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	292.28	333.20	y	317.28	361.70

945

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE)

To be read in conjunction with the Tariff Policy

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.5.2.6.3.2	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	292.28	333.20	y	317.28	361.70
1.3.5.2.6.3.3	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	378.07	431.00	y	410.44	467.90
1.3.5.2.6.3.4	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	378.07	431.00	y	410.44	467.90
1.3.5.2.6.3.5	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	630.09	718.30	y	684.04	779.80
1.3.5.2.6.3.6	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	630.09	718.30	y	684.04	779.80
1.3.5.2.6.3.7	Disposal of Tyres at Landfill Sites based on actual mass after promulgation of the National Waste Tyre Regulations, at the discretion of the Director or Delegated Authority	Per metric ton or part thereof	Applicable to Landfill Sites	1 008.16	1149.30	y	1 094.47	1247.70
1.3.5.2.6.3.8	Disposal of Tyres at Landfill Sites based on Carrying Capacity of the Vehicle after promulgation of the National Waste Tyre Regulations at the discretion of the Director or Delegated Authority	Per metric ton	Only applicable in the absence of operational weighbridges at Landfill Sites.	1 008.16	1149.30	y	1 094.47	1247.70

946

UTILITY SERVICES - SOLID WASTE MANAGEMENT TARIFFS (MISCELLANEOUS)

To be read in conjunction with Definitions

	SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
1.3.6	Area Cleaning : Tariffs							
1.3.6.1	Removal of illegal dumping and littering		Removal of illegally dumped material and littering from any property other than that serviced by Solid Waste Management in terms of the conditions of the Illegal dumping and Littering By-law	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee	y	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee
1.3.6.2	Cleaning up for Events		Cleaning, removal and disposal of litter as required (quote on request of service)	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee	y	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee
1.3.6.4	Litter picking on Council property for events (Normal working hours)	per 85L Bag	A Tariff payable by the Events Organiser where a Council property is required to be cleaned for an Event	89.30	101.80	y	94.47	107.70
1.3.6.5	Litter picking on Council property after events (After 11 hours & Weekends)	per 85L Bag	A Tariff payable by the Events Organiser where a Council property is left uncleaned after an Event and the City's services were not requested	147.81	168.50	y	156.40	178.30
1.3.6.6	Once-off Supply & Servicing of 660/770L Containers	per Service per 660/770L Container	Supply & Servicing of one 660/770L Containers for Events & Informal Traders	292.37	333.30	y	309.30	352.60
1.3.6.7	Additional Supply & Servicing of 660/770L Containers	per Service per 660/770L Container	Supply & Servicing of additional 660/770L Containers for Events & Informal Traders	183.95	209.70	y	194.65	221.90
1.3.6.8	Replacement of Damaged, Lost or Stolen 660/770L Containers	660/770L Container	In the event a 660/770L Container is found Damaged, Lost or Stolen a Replacement Fee will be charged	2 412.89	2750.70	y	2 552.81	2910.20
1.3.6.9	Hire of water tanker services for Events during normal working hours on weekdays	per 5000L or part thereof	Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability	817.81	932.30	y	865.26	986.40
1.3.6.10	Hire of water tanker services for Events after hours, weekends and public holidays.	per 5000L or part thereof	Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee	y	Actual cost plus 30% administration fee	Actual cost plus 30% administration fee
1.3.6.11	Removal & Reinstallation of Litterbins for Films & Events	per 5 x Litterbins or less	This is a charge for the removal & reinstallation of litterbins for Films & Events	159.47	181.80	y	168.68	192.30
1.3.6.12	Special Installation, Servicing & Removal of Litterbins for Events	per 5 x Litterbins or less	This is a charge for the installation, servicing & removal of litterbins for Events	197.37	225.00	y	208.77	238.00
1.3.6.13	Replacement of damaged Litterbins	per Litterbin	This is a charge for the Replacement of Litterbins that have purposefully been damaged	New	New	y	848.77	967.60

947

**UTILITY SERVICES - WATER & SANITATION - SANITATION - VOLUMETRIC 10% REDUCTION
(NORMALLY APPLIED)**

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
DOMESTIC Full - Standard		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)					
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.20	8.21	y	8.25	9.41
Step 3 (>7.35 ≤ 14 kl)	per kl		13.56	15.46	y	14.64	16.69
Step 4 (>14 ≤ 24.5 kl)	per kl		14.82	16.90	y	16.01	18.25
Step 5 (>24.5 ≤ 35 kl)	per kl		15.56	17.74	y	16.81	19.16
DOMESTIC Full - CoCT Oxidation Dams		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)					
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		6.70	7.64	y	7.85	8.95
Step 3 (>7.35 ≤ 14 kl)	per kl		11.90	13.57	y	12.86	14.66
Step 4 (>14 ≤ 24.5 kl)	per kl		13.01	14.83	y	14.05	16.02
Step 5 (>24.5 ≤ 35 kl)	per kl		14.80	16.87	y	15.98	18.22
DOMESTIC Cluster		Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.					

948

**UTILITY SERVICES - WATER & SANITATION - SANITATION - VOLUMETRIC 10% REDUCTION
(NORMALLY APPLIED)**

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Step 1 (0 ≤ 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		9.05	10.32	y	9.05	10.32
Step 3 (>7.35 ≤ 14 kl)	per kl		13.56	15.46	y	14.64	16.69
Step 4 (>14 ≤ 24.5 kl)	per kl		14.82	16.90	y	16.01	18.25
Step 5 (>24.5 ≤ 35 kl)	per kl		15.56	17.74	y	16.81	19.16
DOMESTIC Backyard		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 (0 ≤ 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.20	8.21	y	8.25	9.41
COMMERCIAL - Standard	per kl	95% of water consumption. (* See Note.)	9.62	10.96	y	10.39	11.84
COMMERCIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	9.04	10.31	y	9.77	11.13
INDUSTRIAL - Standard	per kl	95% of water consumption. (* See Note.)	9.62	10.96	y	10.39	11.84
INDUSTRIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	9.04	10.31	y	9.77	11.13
OTHER							
Government	per kl	National/Provincial - 95% of water consumption. (* See Note.)	9.62	10.96	y	10.39	11.84
Schools / Sport Bodies / Churches / Charities	per kl	Schools, Sport Bodies - 95% of water consumption. (* See Note.)	9.62	10.96	y	10.39	11.84
Miscellaneous - Standard	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	9.62	10.96	y	10.39	11.84

**UTILITY SERVICES - WATER & SANITATION - SANITATION - VOLUMETRIC 10% REDUCTION
(NORMALLY APPLIED)**

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Miscellaneous - CoCT Oxidation Dams	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	9.04	10.31	y	9.77	11.13
Homeless people shelters/ Homes catering for the health of physically or mentally challenged individuals		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 < 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		8.85	10.09	y	9.56	10.90
Old Aged Homes as defined		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 < 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		8.85	10.09	y	9.56	10.90
DEPARTMENTAL							
Municipal	Per kl	- 95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	8.85	10.09	y	9.56	10.90

950

**UTILITY SERVICES - WATER & SANITATION - SANITATION - VOLUMETRIC 10% REDUCTION
(NORMALLY APPLIED)**

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
Full - Standard		Free portion included					
		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)					
Step 1 ($0 \leq 4,2$ kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 ($>4,2 \leq 7,35$ kl)	per kl		7.20	8.21	y	8.25	9.41
Step 3 ($>7,35 \leq 14$ kl)	per kl		13.56	15.46	y	14.64	16.69
Step 4 ($>14 \leq 24,5$ kl)	per kl		14.82	16.90	y	16.01	18.25
Step 5 ($>24,5 \leq 35$ kl)	per kl		15.56	17.74	y	16.81	19.16
Cluster		Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.					951
Step 1 ($0 \leq 4,2$ kl)	Per kl		0.00	0.00	y	0.00	0.00
Step 2 ($>4,2 \leq 7,35$ kl)	per kl		9.05	10.32	y	9.05	10.32
Step 3 ($>7,35 \leq 14$ kl)	per kl		13.56	15.46	y	14.64	16.69
Step 4 ($>14 \leq 24,5$ kl)	per kl		14.82	16.90	y	16.01	18.25
Step 5 ($>28 \leq 35$ kl)	per kl		15.56	17.74	y	16.81	19.16
Backyarders		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 ($0 \leq 4,2$ kl)	per kl		0.00	0.00	y	0.00	0.00

**UTILITY SERVICES - WATER & SANITATION - SANITATION - VOLUMETRIC 10% REDUCTION
(NORMALLY APPLIED)**

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
Step 2 (>4.2 ≤ 7.35 kl)	per kl	Free portion included	7.20	8.21	y	8.25	9.41
* IMPORTANT NOTE: The Director of Water Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. The cap for Domestic cluster was introduced in 2008/09.							

952

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 20% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
Free portion included							
DOMESTIC Full							
Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)							
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.58	8.64	y	8.68	9.90
Step 3 (>7.35 ≤ 14 kl)	per kl		15.58	17.76	y	16.84	19.20
Step 4 (>14 ≤ 24.5 kl)	per kl		18.77	21.40	y	20.26	23.10
Step 5 (>24.5 ≤ 35 kl)	per kl		24.32	27.73	y	26.23	29.90
DOMESTIC Full: CoCT Oxidation Dams							
Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)							
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.05	8.04	y	8.26	9.42
Step 3 (>7.35 ≤ 14 kl)	per kl		13.68	15.59	y	14.77	16.84
Step 4 (>14 ≤ 24.5 kl)	per kl		16.48	18.78	y	17.79	20.28
Step 5 (>24.5 ≤ 35 kl)	per kl		23.13	26.36	y	24.98	28.47
DOMESTIC Cluster							
Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.							
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		9.53	10.86	y	9.53	10.86

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 20% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Step 3 (>7.35 ≤ 14 kl)	per kl		15.58	17.76	y	16.83	19.18
Step 4 (>14 ≤ 24.5 kl)	per kl		18.77	21.40	y	20.27	23.11
Step 5 (>24.5 ≤ 35 kl)	per kl		24.32	27.73	y	26.27	29.95
DOMESTIC Backyard		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 (0 < 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.58	8.64	y	8.68	9.90
COMMERCIAL - Standard	per kl	95% of water consumption. (* See Note.)	11.17	12.74	y	12.07	13.76
COMMERCIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	10.52	11.99	y	11.36	12.95
INDUSTRIAL - Standard	per kl	95% of water consumption. (* See Note.)	11.17	12.74	y	12.07	13.76
INDUSTRIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	10.52	11.99	y	11.36	12.95
OTHER							
Government	per kl	National/Provincial - 95% of water consumption. (* See Note.)	11.17	12.74	y	12.07	13.76
Schools / Sport Bodies / Churches / Charities	per kl	Schools, Sport Bodies - 95% of water consumption. (* See Note.)	11.17	12.74	y	12.07	13.76
Miscellaneous - Standard	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	11.17	12.74	y	12.07	13.76
Miscellaneous - CoCT Oxidation Dams	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	10.52	11.99	y	11.36	12.95

954

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 20% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		10.29	11.73	y	11.11	12.67
Old Aged Homes as defined		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		10.29	11.73	y	11.11	12.67
DEPARTMENTAL							
Municipal	Per kl	- 95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	10.29	11.73	y	11.11	12.67
Full - Standard		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)					
Step 1 (0 ≤ 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.58	8.64	y	8.68	9.90

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 20% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
		Free portion included					
Step 3 (>7.35 < 14 kl)	per kl		15.58	17.76	y	16.84	19.18
Step 4 (>14 ≤ 24.5 kl)	per kl		18.77	21.40	y	20.26	23.11
Step 5 (>24.5 ≤ 35 kl)	per kl		24.32	27.73	y	26.23	29.95
Cluster		Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.					
Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 < 7.35 kl)	per kl		9.53	10.86	y	9.53	10.86
Step 3 (>7.35 < 14 kl)	per kl		15.58	17.76	y	16.83	19.18
Step 4 (>14 ≤ 24.5 kl)	per kl		18.77	21.40	y	20.27	23.11
Step 5 (>28 ≤ 35 kl)	per kl		24.32	27.73	y	26.27	29.95
Backyarders		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 (0 ≤ 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		7.58	8.64	y	8.68	9.90
* IMPORTANT NOTE:							
The Director of Water Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. The cap for Domestic cluster was introduced in 2008/09.							

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
Free portion included							
DOMESTIC Full - Standard							
Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)							
Step 1 ($0 \leq 4,2$ kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 ($>4,2 \leq 7,35$ kl)	per kl		8.00	9.12	y	9.17	10.45
Step 3 ($>7,35 \leq 14$ kl)	per kl		18.31	20.88	y	19.78	22.55
Step 4 ($>14 \leq 24,5$ kl)	per kl		23.53	26.82	y	25.41	28.97
Step 5 ($>24,5 \leq 35$ kl)	per kl		32.43	36.98	y	35.03	39.93
DOMESTIC Full - CoCT Oxidation Dams							
Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)							
Step 1 ($0 \leq 4,2$ kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 ($>4,2 \leq 7,35$ kl)	per kl		7.44	8.48	y	8.72	9.94
Step 3 ($>7,35 \leq 14$ kl)	per kl		16.09	18.34	y	17.37	19.80
Step 4 ($>14 \leq 24,5$ kl)	per kl		20.66	23.55	y	22.31	25.43
Step 5 ($>24,5 \leq 35$ kl)	per kl		30.83	35.15	y	33.30	37.96
DOMESTIC Cluster							
Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.							
Step 1 ($0 \leq 4,2$ kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 ($>4,2 \leq 7,35$ kl)	per kl		10.06	11.47	y	10.06	11.47
Step 3 ($>7,35 \leq 14$ kl)	per kl		18.31	20.88	y	19.78	22.55

957

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 30% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Step 4 (>14 < 24.5 kl)	per kl		23.53	26.82	y	25.41	28.97
Step 5 (>24.5 < 35 kl)	per kl		32.43	36.98	y	35.03	39.93
DOMESTIC Backyard		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 (0 < 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 < 7.35 kl)	per kl		8.00	9.12	y	9.17	10.45
COMMERCIAL - Standard	per kl	95% of water consumption. (* See Note.)	12.99	14.80	y	14.03	15.99
COMMERCIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	12.22	13.93	y	13.20	15.04
INDUSTRIAL - Standard	per kl	95% of water consumption. (* See Note.)	12.99	14.80	y	14.03	15.99
INDUSTRIAL - CoCT Oxidation Dams	per kl	95% of water consumption. (* See Note.)	12.22	13.93	y	13.20	15.04
OTHER							
Government	per kl	National/Provincial - 95% of water consumption. (* See Note.)	12.99	14.80	y	14.03	15.99
Schools/ Sport Bodies/ Churches/ Charities	per kl	Schools, Sport Bodies - 95% of water consumption. (* See Note.)	12.99	14.80	y	14.03	15.99
Miscellaneous - Standard	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	12.99	14.80	y	14.03	15.99
Miscellaneous - CoCT Oxidation Dams	per kl	All consumers not in other categories - 95% of water consumption. (* See Note.)	12.22	13.93	y	13.20	15.04

958

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS							
Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals		Free portion included Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		11.97	13.64	y	12.92	14.73
Old Aged Homes as defined							
		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 (0 ≤ 0.525 kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.525 kl per person)	Per kl per person		11.97	13.64	y	12.92	14.73
DEPARTMENTAL							
Municipal	Per kl	- 95% of water (*See Note) consumption excluding facilities not connected to the sewer system .	11.97	13.64	y	12.92	14.73
Full - Standard							
		Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage)					
Step 1 (0 ≤ 4,2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		8.00	9.12	y	9.17	10.45
Step 3 (>7.35 ≤ 14 kl)	per kl		18.31	20.88	y	19.78	22.55
Step 4 (>14 ≤ 24.5 kl)	per kl		23.53	26.82	y	25.41	28.97

959

UTILITY SERVICES - WATER & SANITATION - SANITATION VOLUMETRIC 30% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
SANITATION VOLUMETRIC TARIFFS		Free portion included					
Step 5 (>24.5 ≤ 35 kl)	per kl		32.43	36.98	y	35.03	39.93
Cluster		Bulk metered flats, cluster developments. Including sectional and single title units. 90% of water consumption (* see note) up to a maximum of 35kl per household (reduced from the 2008/09 cap of 90% of 50kl water equal to 45kl of sewage). An allowance of 4,2 kl per unit per month will be made available at zero cost upon acceptance of a sworn affidavit stating the number of units supplied from that metered connection / refer tariff policy.					
Step 1 (0 ≤ 4,2 kl)	Per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		10.06	11.47	y	10.06	11.47
Step 3 (>7.35 ≤ 14 kl)	per kl		18.31	20.88	y	19.78	22.55
Step 4 (>14 ≤ 24.5 kl)	per kl		23.53	26.82	y	25.41	28.97
Step 5 (>28 ≤ 35 kl)	per kl		32.43	36.98	y	35.03	39.93
Backyarders		70% of water consumption to a maximum of 7.35 kl of sewerage per month					
Step 1 (0 ≤ 4.2 kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>4.2 ≤ 7.35 kl)	per kl		8.00	9.12	y	9.17	10.45
* IMPORTANT NOTE:							
The Director of Water Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. The cap for Domestic cluster was introduced in 2008/09.							

096

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
AVAILABILITY CHARGES (Vacant Erven):							
		Not applicable to land owned or leased from Council and not applicable if no Council sewer service is within 30m of affected property's boundary to Council land.					
Vacant erven, any zoning	Per Month		55.00	62.70	y	59.39	67.70
CONSERVANCY / SEPTIC TANKS:							
Domestic / Commercial / Industrial / Departmental:							
Office Hours:							
Residential Erven: Reticulation Network not available.	Per kl	First 6 removals per annum free. Indigent households may apply for additional relief.	147.54	168.20	y	156.14	178.00
Homeless Shelters: Reticulation Network not available	Per kl	First 6 removals per annum free.	147.54	168.20	y	156.14	178.00
		Registered bona fide non-profit organisations, which operate homes which caters for the health of physically or mentally challenged individuals, and is serviced by a tanker service can apply a 80% rebate. Such organisations must be accredited by the Council's Homeless Agency Committee ("HOMAC").					961
Commercial / Industrial : Network not available	Per kl	No free service.	147.54	168.20	y	156.14	178.00
Government / Schools / Sport Bodies / Miscellaneous: Network not available	Per kl	No free service.	147.54	168.20	y	156.14	178.00
Departmental : Network not available .	Per kl	No free service.	147.54	168.20	y	156.14	178.00

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
If reticulation network is available: add availability fee (as for vacant erven)	Per kl + * availability charge per month	No free service.	147.54	168.20	y	156.14	178.00
After hours - Health Risk reasons only	Per kl	No free service.	147.54	168.20	y	156.14	178.00
(Surcharge for) STORMWATER DISCHARGE TO SEWERAGE SYSTEM:							
Surcharge for Authorised Stormwater discharge to Sewerage System, all land uses	Monthly charge per m ² of runoff area	Only for existing agreements or where the Director: Water and Sanitation deems that a reconnection to the storm water system is not practical.	7.72	8.80	y	8.16	9.30
Surcharge for Unauthorised Stormwater discharge to Sewerage System, all land uses	Monthly charge per m ² of runoff area	Upon discovery, a 3-month notice period will be applicable before the surcharge will be levied.	15.35	17.50	y	16.23	18.50
INDUSTRIAL EFFLUENT:							
Treatment cost excluding conveyance cost			2.72	3.10	y	2.89	3.30
Surcharge factor (SF) for all authorized Industrial Effluent discharged into the sewerage system.	Per sample	Applicable to all nonconforming Industrial Effluents that have an immediate detrimental effect to the conveyance and wastewater treatment plants, as per Schedule 2 of the Wastewater By-Law. (X = Concentration)	SF = 10X	SF = 10X		N/A	N/A
Surcharge factor (SF) for each of the following (Fe;Pb;Zn;Ni;Cd;Cr;Cu;CN)& pH.							

962

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
Surcharge factor (SF) for all parameters	Per sample	Applicable to all Industrial Effluent discharges that do not meet the limits in the Wastewater By-Law.	SF = 1X	SF = 1X		SF = Y(X-L)/Ls	SF = Y(X-L)/Ls
Re-inspections due to non-compliance		In respect of a specific contravention of the Wastewater & Industrial effluent by-law or served notices of the Council in this regard, whether continuous or interrupted in a 12 month period, there will be an additional charge levied to the owner based on costs incurred as a result of the extra-service, as stipulated in the Sanitation Miscellaneous tariff schedule. 1st inspection for tariff/billing purposes - No charge					
1st inspection for tariff/billing purposes		No Charge					
Follow up inspection due to non-compliance		All Industries other than Metal & Chemical	1 196.49	1 364.00	y	1 265.88	1 443.10
Follow up inspection due to non-compliance		Metal and Chemical industries	2 692.98	3 070.00	y	2 849.21	3 248.10
Industrial Effluent Permit Application fee		Where a discharger applies for an industrial effluent permit as stipulated in the Wastewater and Industrial effluent by-law, an applicable and non-refundable charge will be levied to the applicant, for administrative costs associated with the processing of such application, according to the relevant Miscellaneous tariff schedule and reviewed annually.	250.00	285.00	y	264.47	301.50
Industrial Effluent pipe refurbishment / replacement performed by Council		Where a pipe is refurbished / replaced due to effluent non-compliance by the user	Full cost recovery	Full cost recovery	y	Full cost recovery	Full cost recovery
TREATED EFFLUENT:							

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
Infrastructure provided by Council:							
Commercial / Industrial users/Domestic	Per kl	Commercial / Industrial	3.68	4.20	y	3.86	4.40
Schools	Per kl	Schools	3.25	3.70	y	3.42	3.90
Departmental	Per kl	Departmental	3.25	3.70	y	3.42	3.90
Golf Clubs	Per kl		1.23	1.40	y	1.93	2.20
Infrastructure provided by User:							
Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	0.88	1.00	y	0.96	1.10
Golf Clubs	Per kl		0.88	1.00	y	0.96	1.10
Current Agreements:							
Special Users	Per kl	As per Agreement with Director Water & Sanitation	As per agreement	As per agreement	y	As per agreement	As per agreement
NEW CONNECTION:							
SEWER CONNECTIONS (Installed by Developer as development requirement)							
100mm connections by Developer (first connection)			1 014.04	1 156.00	y	1 072.81	1 223.00
150mm connections by Developer (first connection)			1 214.91	1 385.00	y	1 285.35	1 465.30
SEWER CONNECTIONS (Additional Connection required)							

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
New connections other sizes		Cost = Admin + Labour + Inspection + Material	Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
DISPOSAL/ TESTING/ BLOCKAGES:							
Waste water - Disposal at designated facility	Per kl		14.91	17.00	y	15.79	18.00
Chemical Toilet - Disposal at designated facility.	Per kl		35.09	40.00	y	37.11	42.30
Testing of sewers/ inspection of new sewers	Per test		629.82	718.00	y	666.32	759.60
Sealing of sewer connections on demolition of property served	Per seal		549.12	626.00	y	580.96	662.30
Clearing of domestic private SEWERAGE BLOCKAGES (Upstream of boundary chamber - only if a Health risk):							965
Office Hours : Supervisor's approval			356.14	406.00	y	376.75	429.50
After hours : Sundays/Public Holidays : Supervisor's approval			528.07	602.00	y	558.68	636.90
WORKS AT CUSTOMERS PREMISES							
Works at customers premises per specific request			N/A	N/A	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
OTHER:							
MASTER PLANNING							

UTILITY SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation		The Department is implementing an Integrated Master Planning model of all its infrastructure. Either via use of Internal staff or External Consultant, provide information on available infrastructure capacity for potential developments.	5 579.82	6 361.00	y	5 579.82	6 361.00
Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation	Final Cost	Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge.	Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge

996

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
LAB TESTS: WATER (DRINKING)		All charges are per test.					
pH			29.82	34.00	y	31.58	36.00
Conductivity			29.82	34.00	y	31.58	36.00
Alkalinity			29.82	34.00	y	31.58	36.00
Chloride			29.82	34.00	y	31.58	36.00
Colour			29.82	34.00	y	31.58	36.00
Calcium			44.74	51.00	y	47.37	54.00
Magnesium			44.74	51.00	y	47.37	54.00
Aluminium			44.74	51.00	y	47.37	54.00
Iron mg			44.74	51.00	y	47.37	54.00
Antimony			44.74	51.00	y	47.37	54.00
Arsenic (undigested)			44.74	51.00	y	47.37	54.00
Cyanide (total dissolved)			115.79	132.00	y	122.54	139.70
Phenol (total dissolved or free)			115.79	132.00	y	122.54	139.70
Selenium			44.74	51.00	y	47.37	54.00
Total Organic Carbon (TOC)			128.95	147.00	y	136.40	155.50
Cadmium			44.74	51.00	y	47.37	54.00
Chromium			44.74	51.00	y	47.37	54.00
Cobalt			44.74	51.00	y	47.37	54.00
Lead			44.74	51.00	y	47.37	54.00
Nickel			44.74	51.00	y	47.37	54.00
Strontium			44.74	51.00	y	47.37	54.00
Total Hardness			44.74	51.00	y	47.37	54.00
Calcium Hardness			44.74	51.00	y	47.37	54.00
Magnesium Hardness			44.74	51.00	y	47.37	54.00
Turbidity NTU			44.74	51.00	y	47.37	54.00
Vanadium			44.74	51.00	y	47.37	54.00
Zinc			44.74	51.00	y	47.37	54.00
Manganese			44.74	51.00	y	47.37	54.00
Sodium			44.74	51.00	y	47.37	54.00
Potassium			44.74	51.00	y	47.37	54.00
Sulphate			44.74	51.00	y	47.37	54.00
UV 4cm at 300nm			44.74	51.00	y	47.37	54.00
Ammonia			44.74	51.00	y	47.37	54.00
Residual Chlorine (DPD)			44.74	51.00	y	47.37	54.00
Total Dissolved Solids			44.74	51.00	y	47.37	54.00
Nitrite (NO2)			44.74	51.00	y	47.37	54.00
Nitrate (NO3)			44.74	51.00	y	47.37	54.00

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
Nitrate + Nitrite			44.74	51.00	y	47.37	54.00
Fluoride			44.74	51.00	y	47.37	54.00
Copper			44.74	51.00	y	47.37	54.00
Silica			44.74	51.00	y	47.37	54.00
Phosphate (Total)			44.74	51.00	y	47.37	54.00
Geosmin and 2 Methylisoborneol			899.12	1 025.00	y	951.32	1 084.50
Trihalomethanes			450.00	513.00	y	476.14	542.80
Organochlorine pesticides			N/A	N/A	y	N/A	N/A
Volatile gases O ₂ , N ₂ , CO ₂ , CH ₄			N/A	N/A	y	N/A	N/A
LAB TESTS WASTEWATER/SOLID WASTE/INDUSTRIAL EFFLUENT		All charges are per test.					
Total Suspended Solids			69.30	79.00	y	73.33	83.60
Total + Volatile Suspended Solids			76.32	87.00	y	80.70	92.00
Total + Volatile Solids			76.32	87.00	y	80.70	92.00
Settleable Solids			38.60	44.00	y	40.88	46.60
Total Solids			69.30	79.00	y	73.33	83.60
COD			115.79	132.00	y	122.54	139.70
COD (filt)			115.79	132.00	y	122.54	139.70
TKN			115.79	132.00	y	122.54	139.70
Ammonia			69.30	79.00	y	73.33	83.60
Nitrate			92.98	106.00	y	98.33	112.10
Nitrite			92.98	106.00	y	98.33	112.10
Nitrate + Nitrite			92.98	106.00	y	98.33	112.10
Total Phosphorous			115.79	132.00	y	122.54	139.70
Ortho-phosphate			76.32	87.00	y	80.70	92.00
Chloride			69.30	79.00	y	73.33	83.60
Sulphate			84.21	96.00	y	89.12	101.60
pH			29.82	34.00	y	31.58	36.00
pH (+sludges)			31.58	36.00	y	33.42	38.10
Conductivity			31.58	36.00	y	33.42	38.10
Alkalinity			69.30	79.00	y	73.33	83.60
SVI			38.60	44.00	y	40.88	46.60
DSVI			38.60	44.00	y	40.88	46.60
Volatile Fatty Acids			76.32	87.00	y	80.70	92.00
Tannin			76.32	87.00	y	80.70	92.00
Hydrazine			76.32	87.00	y	80.70	92.00
Hydrogen Sulphide			44.74	51.00	y	47.37	54.00
Residual Chlorine			46.49	53.00	y	49.21	56.10
Arsenic (digested)			115.79	132.00	y	122.54	139.70

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
Arsenic (undigested)			44.74	51.00	y	47.37	54.00
BOD			200.88	229.00	y	212.54	242.30
Boron			84.21	96.00	y	89.12	101.60
Cyanide (total dissolved)			115.79	132.00	y	122.54	139.70
Fats & Oils (Gravimetric)			371.93	424.00	y	393.51	448.60
Mercury			185.96	212.00	y	196.75	224.30
Phenols (Total dissolved)			115.79	132.00	y	122.54	139.70
Metals (Individual)			115.79	132.00	y	122.54	139.70
Metals (Individual for Boreholes)			44.74	51.00	y	47.37	54.00
Metals (Individual for TCLP)			115.79	132.00	y	122.54	139.70
Metals (Total - Raw Influent)			1 577.19	1 798.00	y	1 668.68	1 902.30
Metals (Total - Final Effluent)			1 577.19	1 798.00	y	1 668.68	1 902.30
Metals (Total - Sludges)			1 648.25	1 879.00	y	1 743.86	1 988.00
Calcium			115.79	132.00	y	122.54	139.70
Potassium			115.79	132.00	y	122.54	139.70
Lithium			115.79	132.00	y	122.54	139.70
Magnesium			115.79	132.00	y	122.54	139.70
Molybdenum			115.79	132.00	y	122.54	139.70
Selenium			115.79	132.00	y	122.54	139.70
Sodium			115.79	132.00	y	122.54	139.70
Flashpoint			115.79	132.00	y	122.54	139.70
Oils (Extractable)			N/A	N/A	y	N/A	N/A
Oils (Total)			N/A	N/A	y	N/A	N/A
LAB TESTS: TOXIN ANALYSIS		All charges are per test.					
Microcystin - Eliza Method			819.30	934.00	y	866.84	988.20
Mircocystin - HPLC Method			899.12	1 025.00	y	951.32	1 084.50
HYDROBIOLOGICAL ANALYSIS							
Individual Tests							
Algal Enumeration & Identification			161.40	184.00	y	170.79	194.70
Chlorophyll-a			149.12	170.00	y	157.81	179.90
Phaeophytin			149.12	170.00	y	157.81	179.90
Price for combined tests			309.65	353.00	y	327.63	373.50
Algal Enumeration & Identification							
Chlorophyll-a							
Phaeophytin							
LAB TESTS BACTERIOLOGICAL							

696

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
INDIVIDUAL TESTS (treated water)							
All charges are per test.							
Total heterotrophic Plate Count			67.54	77.00	y	71.49	81.50
Total Coliform Count (membrane filtration method)			101.75	116.00	y	107.63	122.70
Faecal Coliform Count (membrane filtration method)			101.75	116.00	y	107.63	122.70
E coli + Faecal Coliform Count (membrane filtration)			112.28	128.00	y	118.77	135.40
Total Coliform + E coli (Colilert method)			179.82	205.00	y	190.26	216.90
Pseudomonas			103.51	118.00	y	109.47	124.80
INDIVIDUAL TESTS (environmental water)							
All charges are per test.							
E coli + Faecal Coliform Count (membrane filtration)			122.81	140.00	y	129.91	148.10
E coli Count (1dilution) (colilert method)			179.82	205.00	y	190.26	216.90
For every additional dilution (colilert method)			67.54	77.00	y	71.49	81.50
Enterococcus Count (membrane filtration method)			114.04	130.00	y	120.61	137.50
PARASITES							
Combined charges			2 715.79	3 096.00	y	2 873.33	3 275.60
Cryptosporidium and Giardia							
LAB TESTS: HYDRO-ENVIRONMENTAL CHEMISTRY							
All charges are per test.							
Alkalinity			69.30	79.00	y	73.33	83.60
Aluminium			44.74	51.00	y	47.37	54.00
Ammonia			69.30	79.00	y	73.33	83.60
Arsenic (digested)			115.79	132.00	y	122.54	139.70
Arsenic (undigested)			44.74	51.00	y	47.37	54.00
BOD			200.88	229.00	y	212.54	242.30
Boron			84.21	96.00	y	89.12	101.60
Cadmium			44.74	51.00	y	47.37	54.00
Calcium			115.79	132.00	y	122.54	139.70
Calcium Hardness			44.74	51.00	y	47.37	54.00
Chloride			69.30	79.00	y	73.33	83.60
Chromium			44.74	51.00	y	47.37	54.00
Cobalt			44.74	51.00	y	47.37	54.00
COD			115.79	132.00	y	122.54	139.70
COD (filtered)			115.79	132.00	y	122.54	139.70
Conductivity			31.58	36.00	y	33.42	38.10
Copper			44.74	51.00	y	47.37	54.00
Cyanide (total dissolved)			115.79	132.00	y	122.54	139.70
Dissolved Oxygen (probe)			29.82	34.00	y	31.58	36.00
Flouride			44.74	51.00	y	47.37	54.00
Geosmin & 2-Methylisoborneol			899.12	1 025.00	y	951.32	1 084.50

970

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)							
SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated	R	Yes/No	Recalculated	R
Iron			44.74	51.00	y	47.37	54.00
Lead			44.74	51.00	y	47.37	54.00
Lithium			115.79	132.00	y	122.54	139.70
Magnesium			115.79	132.00	y	122.54	139.70
Magnesium Hardness			44.74	51.00	y	47.37	54.00
Manganese			44.74	51.00	y	47.37	54.00
Mercury			185.96	212.00	y	196.75	224.30
Molybdenum			115.79	132.00	y	122.54	139.70
Metals (Individual)			115.79	132.00	y	122.54	139.70
Metals (Individual for Boreholes)			44.74	51.00	y	47.37	54.00
Metals (Total - Sludges)		Combined Charge	1 648.25	1 879.00	y	1 743.86	1 988.00
Nickel			44.74	51.00	y	47.37	54.00
Nitrate			92.98	106.00	y	98.33	112.10
Nitrite			92.98	106.00	y	98.33	112.10
Nitrate + Nitrite			92.98	106.00	y	98.33	112.10
Ortho-phosphate			76.32	87.00	y	80.70	92.00
pH			29.82	34.00	y	31.58	36.00
pH (Sludges)			31.58	36.00	y	33.42	38.10
Phenols (total dissolved)			115.79	132.00	y	122.54	139.70
Potassium			115.79	132.00	y	122.54	139.70
Residual Chlorine (DPD)			44.74	51.00	y	47.37	54.00
Selenium			115.79	132.00	y	122.54	139.70
Silica			44.74	51.00	y	47.37	54.00
Sodium			115.79	132.00	y	122.54	139.70
Strontium			44.74	51.00	y	47.37	54.00
Sulphate			84.21	96.00	y	89.12	101.60
Total Dissolved Solids			44.74	51.00	y	47.37	54.00
Total Hardness			44.74	51.00	y	47.37	54.00
TPON			115.79	132.00	y	122.54	139.70
Total Phosphorous			115.79	132.00	y	122.54	139.70
Total Solids			69.30	79.00	y	73.33	83.60
Total Suspended Solids			69.30	79.00	y	73.33	83.60
Total + Volatile Solids			76.32	87.00	y	80.70	92.00
Total + Volatile Suspended Solids			76.32	87.00	y	80.70	92.00
Turbidity			44.74	51.00	y	47.37	54.00
UV 4cm at 300nm			44.74	51.00	y	47.37	54.00
Vanadium			44.74	51.00	y	47.37	54.00
Volatile Fatty Acids			76.32	87.00	y	80.70	92.00
Zinc			44.74	51.00	y	47.37	54.00

971

UTILITY SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
A MINIMUM ADMINISTRATIVE HANDLING FEE OF R265 (VAT EXCLUSIVE) WILL BE CHARGED PER SAMPLE. IF THE ANALYSIS REQUESTED AMOUNTS TO MORE THAN R265 PER SAMPLE, THEN ONLY THE COST OF THE ANALYSIS WILL BE CHARGED							

972

UTILITY SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE 10% REDUCTION (NORMALLY APPLIED)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
WATER CONSUMPTION : METERED							
DOMESTIC Full							
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.	0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		7.60	8.66	y	8.75	9.98
Step 3 (>10.5 ≤ 20kl)	Per kl		11.61	13.24	y	12.54	14.30
Step 4 (>20 ≤ 35kl)	Per kl		17.20	19.61	y	18.58	21.18
Step 5 (>35 ≤ 50kl)	Per kl		21.24	24.22	y	22.94	26.16
Step 6 (>50kl)	Per kl		28.02	31.95	y	30.27	34.50
DOMESTIC Cluster							
		Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					
Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		9.93	11.32	y	10.72	12.23
Step 3 (>10.5 ≤ 20)	Per kl		11.61	13.24	y	12.54	14.30
Step 4 (>20 ≤ 35kl)	Per kl		17.20	19.61	y	18.58	21.18
Step 5 (>35 ≤ 50kl)	Per kl		21.24	24.22	y	22.94	26.16
Step 6 (>50kl)	Per kl		28.02	31.95	y	30.27	34.50
DOMESTIC Backyarders							
		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	per kl		7.60	8.66	y	8.75	9.98
COMMERCIAL							
	Per kl	Water supplied to premises predominantly of a commercial nature .	12.51	14.27	y	13.51	15.41

973

UTILITY SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE 10% REDUCTION (NORMALLY APPLIED)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
INDUSTRIAL	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	12.51	14.27	y	13.51	15.41
OTHER							
Government	Per kl	National and Provincial Departments.	11.88	13.55	y	12.83	14.63
Schools / Sport Bodies / Churches / Charities	Per kl	Any educational activity and/or sporting body.	11.06	12.61	y	11.94	13.61
Miscellaneous	Per kl	All consumers who do not fall within the above categories, including Hydrant Standpipes	11.88	13.55	y	12.83	14.63
Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					974
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.75 kl per person)	Per kl per person		11.06	12.61	y	11.94	13.61
Old Aged Homes as defined		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00

UTILITY SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE 10% REDUCTION (NORMALLY APPLIED)

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Step 2 (>0.75 kl per person)	Per kl per person		11.06	12.61	y	11.94	13.61
Vulnerable Groups (Subsistence farming)		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.					
Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00
Step 2 (>10 kl)	Per kl	Normal tariff		The normal tariff for the premises on which the facility is situated	y		The normal tariff for the premises on which the facility is situated
DEPARTMENTAL		Departmental use					
Municipal (including Municipal Standpipes)	Per kl		11.06	12.61	y	11.94	13.61
Full							975
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.	0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		7.60	8.66	y	8.75	9.98
Step 3 (>10.5 ≤ 20kl)	Per kl		11.61	13.24	y	12.54	14.30
Step 4 (>20 ≤ 35kl)	Per kl		17.20	19.61	y	18.58	21.18
Step 5 (>35 ≤ 50kl)	Per kl		21.24	24.22	y	22.94	26.16
Step 6 (>50kl)	Per kl		28.02	31.95	y	30.27	34.50
Cluster		Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					

UTILITY SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE 10% REDUCTION (NORMALLY APPLIED)							
SERVICES RENDERED	UNIT	REMARKS	2013/14	2013/14	VAT	2014/15	2014/15
			Recalculated excl. VAT	R incl. VAT	Yes/No	Recalculated excl. VAT	R incl. VAT
Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		9.93	11.32	y	10.72	12.23
Step 3 (>10.5 ≤ 20)	Per kl		11.61	13.24	y	12.54	14.30
Step 4 (>20 ≤ 35kl)	Per kl		17.20	19.61	y	18.58	21.18
Step 5 (>35 ≤ 50kl)	Per kl		21.24	24.22	y	22.94	26.16
Step 6 (>50kl)	Per kl		28.02	31.95	y	30.27	34.50
Backyarders		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	per kl		7.60	8.66	y	8.75	9.98
MISCELLANEOUS EXTERNAL	Per kl	All consumers that are supplied outside of the City of Cape Town.	14.19	16.18	y	15.33	17.47
BULK TARIFF	Per kl	The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.	3.42	3.90	y	3.49	3.98

976

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 20% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
WATER CONSUMPTION : METERED							
DOMESTIC Full							
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.	0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		8.00	9.12	y	9.21	10.50
Step 3 (>10.5 ≤ 20kl)	Per kl		13.35	15.22	y	14.39	16.40
Step 4 (>20 ≤ 35kl)	Per kl		21.78	24.83	y	23.51	26.80
Step 5 (>35 ≤ 50kl)	Per kl		33.20	37.85	y	35.88	40.90
Step 6 (>50kl)	Per kl		62.27	70.99	y	67.28	76.70
Domestic Cluster							
	Per kl	Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		10.45	11.91	y	11.32	12.90
Step 3 (>12 ≤ 20)	Per kl		13.35	15.22	y	14.39	16.40
Step 4 (>20 ≤ 35kl)	Per kl		21.78	24.83	y	23.51	26.80
Step 5 (>35 ≤ 50kl)	Per kl		33.20	37.85	y	35.88	40.90
Step 6 (>50kl)	Per kl		62.27	70.99	y	67.28	76.70
DOMESTIC Backyarders							
		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	per kl		8.00	9.12	y	9.21	10.50
COMMERCIAL							
	Per kl	Water supplied to premises predominantly of commercial nature .	14.55	16.59	y	15.70	17.90

977

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 20% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
INDUSTRIAL	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	14.55	16.59	y	15.70	17.90
OTHER							
Government	Per kl	National and Provincial Departments.	13.82	15.75	y	14.91	17.00
Schools / Sport Bodies / Churches / Charities	Per kl	Any educational activity and/or sporting body.	12.86	14.66	y	13.86	15.80
Miscellaneous	Per kl	All consumers who do not fall within the above categories.	13.82	15.75	y	14.91	17.00
Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					978
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00
Step 2 (>0.75 kl per person)	Per kl per person		12.86	14.66	y	13.86	15.80
Old Aged Homes as defined		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.					
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 20% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
Step 2 (>0.75 kl per person)	Per kl per person		12.86	14.66	y	13.86	15.80
Vulnerable Groups (Subsistence farming)		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.					
Step 1 (0 ≤ 10 kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00	0.00	y	0.00	0.00
Step 2 (>10 kl)	Per kl	Normal tariff		The normal tariff for the premises on which the facility is situated	y		The normal tariff for the premises on which the facility is situated
DEPARTMENTAL		Departmental use					
Municipal (including Municipal Standpipes)	Per kl		12.86	14.66	y	13.86	15.80
Full							
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.	0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		8.00	9.12	y	9.21	10.50
Step 3 (>10.5 ≤ 20kl)	Per kl		13.35	15.22	y	14.39	16.40
Step 4 (>20 ≤ 35kl)	Per kl		21.78	24.83	y	23.51	26.80
Step 5 (>35 ≤ 50kl)	Per kl		33.20	37.85	y	35.88	40.90
Step 6 (>50kl)	Per kl		62.27	70.99	y	67.28	76.70
Cluster		Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					
Step 1 (0 ≤ 6kl)	Per kl		0.00	0.00	y	0.00	0.00

979

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 20% REDUCTION (DURING RESTRICTIONS ONLY)							
SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated	2013/14 R	VAT Yes/No	2014/15 Recalculated	2014/15 R
Step 2 (>6 < 10.5kl)	Per kl		10.45	11.91	y	11.32	12.90
Step 3 (>10.5 < 20)	Per kl		13.35	15.22	y	14.39	16.40
Step 4 (>20 < 35kl)	Per kl		21.78	24.83	y	23.51	26.80
Step 5 (>35 < 50kl)	Per kl		33.20	37.85	y	35.88	40.90
Step 6 (>50kl)	Per kl		62.27	70.99	y	67.28	76.70
Backyarders		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 < 10.5kl)	per kl		8.00	9.12	y	9.21	10.50
MISCELLANEOUS EXTERNAL	Per kl	All consumers that are supplied outside of the City of Cape Town.	16.50	18.81	y	17.81	20.30
BULK TARIFF	Per kl	The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.	3.98	4.53	y	4.04	4.60

086

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	Yes/No	VAT R excl. VAT	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
WATER CONSUMPTION : METERED							
DOMESTIC Full							
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.	0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		8.44	9.62	y	9.72	11.08
Step 3 (>10.5 ≤ 20kl)	Per kl		15.69	17.89	y	16.95	19.32
Step 4 (>20 ≤ 35kl)	Per kl		27.31	31.13	y	29.49	33.62
Step 5 (>35 ≤ 50kl)	Per kl		44.27	50.47	y	47.82	54.51
Step 6 (>50kl)	Per kl		133.45	152.14	y	144.13	164.31
DOMESTIC Cluster							
		Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					
Step 1 (0 < 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl		11.03	12.57	y	11.91	13.58
Step 3 (>10.5 ≤ 20)	Per kl		15.69	17.89	y	16.95	19.32
Step 4 (>20 ≤ 35kl)	Per kl		27.31	31.13	y	29.49	33.62
Step 5 (>35 ≤ 50kl)	Per kl		44.27	50.47	y	47.82	54.51
Step 6 (>50kl)	Per kl		133.45	152.14	y	144.13	164.31
DOMESTIC Backyarders							
		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl		0.00	0.00	y	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	per kl		8.44	9.62	y	9.72	11.08
COMMERCIAL							
	Per kl	Water supplied to premises predominantly of commercial nature.	16.90	19.27	y	18.26	20.81
INDUSTRIAL							
	Per kl	Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose.	16.90	19.27	y	18.26	20.81

981

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED		UNIT	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	Yes/No	VAT R excl. VAT	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
OTHER								
Government	Per kl	National and Provincial Departments.	16.05	18.29	y	17.33	17.33	19.76
Schools / Sport Bodies / Churches / Charities	Per kl	Any educational activity and/or sporting body.	14.94	17.03	y	16.13	16.13	18.39
Miscellaneous	Per kl	All consumers who do not fall within the above categories.	16.05	18.29	y	17.33	17.33	19.76
Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals		Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, including HOMAC-accredited children's homes, registered with Council on an annual basis. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00
Step 2 (>0.75 kl per person)	Per kl per person		14.94	17.03	y	16.13	16.13	18.39
Old Aged Homes as defined		Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility.						
Step 1 ($0 \leq 0.75$ kl per person)	Per kl per person		0.00	0.00	y	0.00	0.00	0.00
Step 2 (>0.75 kl per person)	Per kl per person		14.94	17.03	y	16.13	16.13	18.39
Vulnerable Groups (Subsistence farming)		As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis.						
Step 1 ($0 \leq 10$ kl)	Per kl	Free allocation. Corresponding Sanitation consumption not free.	0.00		n	0.00	0.00	

982

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED	UNIT	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	Yes/No	VAT R excl. VAT	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Step 2 (>10 kl)	Per kl	Normal tariff	The normal tariff for the premises on which the facility is situated		The normal tariff for the premises on which the facility is situated		The normal tariff for the premises on which the facility is situated
DEPARTMENTAL	Per kl	Departmental use					
Municipal (including Municipal Standpipes)	Per kl	14.94	17.03	y	16.13	16.13	18.38
Full							
Step 1 (0 ≤ 6kl)	Per kl	Water which is used predominantly for domestic purposes and supplied to single residential properties.					
		0.00	0.00	y	0.00	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl	8.44	9.62	y	9.72	9.72	11.08
Step 3 (>10.5 ≤ 20kl)	Per kl	15.69	17.89	y	16.95	16.95	19.32
Step 4 (>20 ≤ 35kl)	Per kl	27.31	31.13	y	29.49	29.49	33.62
Step 5 (>35 ≤ 50kl)	Per kl	44.27	50.47	y	47.82	47.82	54.51
Step 6 (>50kl)	Per kl	133.45	152.14	y	144.13	144.13	164.31
Cluster		Bulk metered flats, cluster developments including single title and sectional title units. An allowance of 6 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units / refer tariff policy.					983
Step 1 (0 ≤ 6kl)	Per kl	0.00	0.00	y	0.00	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	Per kl	11.03	12.57	y	11.91	11.91	13.58
Step 3 (>10.5 ≤ 20)	Per kl	15.69	17.89	y	16.95	16.95	19.32
Step 4 (>20 ≤ 35kl)	Per kl	27.31	31.13	y	29.49	29.49	33.62
Step 5 (>35 ≤ 50kl)	Per kl	44.27	50.47	y	47.82	47.82	54.51
Step 6 (>50kl)	Per kl	133.45	152.14	y	144.13	144.13	164.31
Backyarders		Single separate activated water management device to backyard occupants. An allowance of 6 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units.					
Step 1 (0 ≤ 6kl)	per kl	0.00	0.00	y	0.00	0.00	0.00
Step 2 (>6 ≤ 10.5kl)	per kl	8.44	9.62	y	9.72	9.72	11.08

UTILITY SERVICES - WATER & SANITATION - WATER CONSUMPTIVE 30% REDUCTION (DURING RESTRICTIONS ONLY)

SERVICES RENDERED		UNIT	2013/14	2013/14		VAT	2014/15	2014/15
			Recalculated	R	Yes/No	R	Recalculated	R
			excl. VAT	incl. VAT		excl. VAT	excl. VAT	incl. VAT
MISCELLANEOUS EXTERNAL	Per kl	All consumers that are supplied outside of the City of Cape Town.	19.18	21.87	y	20.72	20.72	23.62
BULK TARIFF	Per kl	The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town.	4.62	5.27	y	4.72	4.72	5.38

984

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
MISCELLANEOUS TARIFFS							
AVAILABILITY CHARGES (Vacant Erven):							
		Not applicable to land owned or leased from Council and not applicable if no Council potable water service is within 30m of affected property's boundary to Council land.					
Vacant erven, any zoning	Per Month		55.00	62.70	y	59.39	67.70
FIXED SERVICE CHARGE (All consumer groups other than domestic, including all Spring water and Treated Effluent Users):							
		Including unmetered fire & sprinkler connections. Size of connection applicable.					
15mm-20mm	Per Month		12.37	14.10	y	13.07	14.90
25mm-40mm	Per Month		43.42	49.50	y	45.96	52.40
50mm-90mm	Per Month		110.35	125.80	y	116.75	133.10
100mm-140mm	Per Month		132.72	151.30	y	140.44	160.10
150mm	Per Month		228.16	260.10	y	241.40	275.20
>150mm	Per Month		306.32	349.20	y	324.12	369.50
DELIVERY OF BULK POTABLE WATER VIA TANKER (Ad Hoc Service only. Subject to approval of Director: Water and Sanitation)							
		To formal households not connected to the City of Cape Town reticulation system. At full cost recovery. Service subject to the availability of Tankers. No Free kl.	(Applicable Bulk Reduction Tariff x kl sold) + Transport Cost + Labour Cost	(Applicable Bulk Reduction Tariff x kl sold) + Transport Cost + Labour Cost + VAT	y	(Applicable Bulk Reduction Tariff x kl sold) + Transport Cost + Labour Cost	(Applicable Bulk Reduction Tariff x kl sold) + Transport Cost + Labour Cost + VAT
NON POTABLE WATER / SPRING WATER:							
Infrastructure provided by Council:							
Commercial / Industrial users/Domestic	Per kl	Commercial / Industrial	3.68	4.20	y	3.86	4.40
Schools	Per kl	Schools	3.24	3.70	y	3.42	3.90
Departmental	Per kl	Departmental	3.24	3.70	y	3.42	3.90
Golf Clubs	Per kl		1.23	1.40	y	1.93	2.20
Infrastructure provided by User:							

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Irrigation	Per kl	Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day)	0.88	1.00	y	0.96	1.10
Golf Clubs	Per kl		0.88	1.00	y	0.96	1.10
Current Agreements:							
Special Users	Per kl	As per Agreement with Director Water & Sanitation					
CONSUMER - DEPOSIT:		Deposit for Government Housing Projects can be paid off over a period of time as per agreement approved by Director: Water and Sanitation and Director: Revenue.					
New Accounts (No VAT)	Refundable Deposit	For non-domestic customers only. From 2014/15 onwards no longer applicable to domestic customers.	600.20		n	635.00	986
TEMPORARY CONNECTION:							
TEMPORARY CONNECTION: DEPOSIT	Refundable Deposit	For use with temporary connections installed for development & construction purposes. Apply Standard "new connection" Tariff plus deposit.	5 704.00		n	6 035.00	
HYDRANT STANDPIPES							
15mm -50mm	Rental/month or pro rata month		509.65	581.00	y	539.21	614.70
All	Refundable Deposit		14 262.00		n	15 089.00	
Repairs on Standpipes		Cost plus admin fees. Offset against deposit for any damage sustained.					

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
		In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant / user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate (refer tariff policy). Where Pre-Paid Hydrants are available, users will be expended to make payment upfront for the consumption of water.					
NEW CONNECTIONS (Including Treated Effluent Meters):							
PERMANENT WATER CONNECTIONS - COMPLETE 50mm and below (Installed by Council)		In case of temporary connections for construction / development purposes also include temporary connection deposits					
15mm complete (stop cock+ meter box+ conventional meter)		Water Management Devices installed on all new connections (15mm & 20mm).	N/A	N/A	y	N/A	N/A
20mm complete (stop cock+meter box+ conventional meter)		Water Management Devices installed on all new connections (15mm & 20mm)	N/A	N/A	y	N/A	N/A
25mm complete (stop cock+meter box+ meter)			5 351.75	6 101.00	y	5 662.19	6 454.90
40mm complete (stop cock+meter box+ meter)			8 937.72	10 189.00	y	9 456.14	10 780.00
50 mm complete (stop cock+meter box+ meter)		New connection processor to check with the Depot/Projects regarding the availability and appropriateness of pre-fabricated meter unit	13 863.16	15 804.00	y	14 667.19	16 720.60
PERMANENT WATER CONNECTIONS - COMPLETE Above 50mm (Installed by Council)							
80mm complete (chamber + fittings + meter)			44 375.44	50 588.00	y	46 949.21	53 522.10
100mm complete (chamber + fittings + meter)			53 800.00	61 332.00	y	56 920.44	64 889.30

987

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
150mm complete (chamber + fittings + meter)			79 919.30	91 108.00	y	84 554.65	96 392.30
>150mm			Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
PERMANENT WATER CONNECTIONS COMPLETE - WATER MANAGEMENT DEVICE (Installed by Council)		In case of temporary connections for construction / development purposes also include temporary connection deposits					
Water Connection complete 15mm: (stop cock+meter box+meter+device)			2 949.12	3 362.00	y	3 120.18	3 557.00
Water Connection complete 20mm: (stop cock+meter box+meter+device)			3 291.23	3 752.00	y	3 482.11	3 969.60
New Government Low Cost Housing Development / Projects: Including Water Management Device. Complete device, meter and box supplied and installed by Council.		No installation by contractor allowed.	707.89	807.00	y	748.95	853.80
PERMANENT WATER CONNECTIONS - METER SUPPLIED BY COUNCIL (Installed by Developer) - Installations by Developer no longer allowed. Tariff maintained as interim measure to allow charges where such have occurred.		In case of temporary connections for construction / development purposes also include temporary connection deposits					886
15mm (Conventional)		Box to suit Council's meter specification. Water Management Devices installed on all new connections (15mm & 20mm). 2011/12 tariff reflected to cater for exceptions during transition period.	N/A	N/A	y	N/A	N/A
20mm (Conventional)		Box to suit Council's meter specification. Water Management Devices installed on all new connections (15mm & 20mm). 2011/12 tariff reflected to cater for exceptions during transition period.	N/A	N/A	y	N/A	N/A

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
25mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications. No WDM device for this size	1 641.23	1 871.00	y	1 736.40	1 979.50
40mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications. No WDM device for this size	3 391.23	3 866.00	y	3 587.89	4 090.20
50 mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications	3 900.00	4 446.00	y	4 126.23	4 703.90
80mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications	5 169.30	5 893.00	y	5 469.12	6 234.80
100mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications	6 449.12	7 352.00	y	6 823.16	7 778.40
150mm		Cost of Meter to Council plus admin Fee and inspection fee. Box to Council's meter chamber specifications	18 475.44	21 062.00	y	19 547.02	22 283.60
PERMANENT WATER CONNECTIONS - WATER MANAGEMENT DEVICE SUPPLIED BY COUNCIL (Installed by Developer) - Installations by Developer no longer allowed. Tariff maintained as interim measure to allow charges where such have occurred.		In case of temporary connections for construction / development purposes also include temporary connection deposits					686
15mm		Box to suit Council's meter specification	1 685.96	1 922.00	y	1 783.77	2 033.50
20mm		Box to suit Council's meter specification	1 711.40	1 951.00	y	1 810.70	2 064.20

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
PERMANENT WATER CONNECTIONS - (Installed by Developer) - Installations by Developer no longer allowed. Tariff maintained as interim measure to allow charges where such have occurred.							
>50mm Supervision of connection. All work performed by Developer / Contractor to Council's specification		All work performed by approved Developer / Contractor to Council's specification. Excludes connection to Council's main.	2 401.75	2 738.00	y	2 541.05	2 896.80
EXISTING CONNECTIONS (including Treated Effluent Meters):							
PERMANENT WATER CONNECTIONS - METER ONLY (Installed by Council)		In case of temporary connections for construction / development purposes also include temporary connection deposits					
15mm		Installation of Meter and Box onto a) existing unmetered connection or b) pre-road leading previously installed by Developer / Contractor. Water Management Devices installed on connections (15mm & 20mm). 2011/12 tariff reflected to cater for exceptions during transition period.	N/A	N/A	y	N/A	066 N/A
20mm		Installation of Meter and Box onto a) existing unmetered connection or b) pre-road leading previously installed by Developer / Contractor. Water Management Devices installed on connections (15mm & 20mm). 2011/12 tariff reflected to cater for exceptions during transition period.	N/A	N/A	y	N/A	N/A

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
25mm		Installation of Meter and Box onto - (a) existing unmetered connection or (b) pre-road leading previously installed by Developer / Contractor	3 079.82	3 511.00	y	3 258.42	3 714.60
40mm		Installation of Meter and Box onto - (a) existing unmetered connection or (b) pre-road leading previously installed by Developer / Contractor	5 093.86	5 807.00	y	5 389.30	6 143.80
50 mm		Installation of Meter and Box onto - (a) existing unmetered connection or (b) pre-road leading previously installed by Developer / Contractor	9 087.72	10 360.00	y	9 614.82	10 960.90
80mm		Chamber and fittings previously completed by Developer / Contractor	11 363.16	12 954.00	y	12 022.19	13 705.30
100mm		Chamber and fittings previously completed by Developer / Contractor	12 361.40	14 092.00	y	13 078.33	14 909.30
150mm		Chamber and fittings previously completed by Developer / Contractor	21 199.12	24 167.00	y	22 428.68	25 568.70
PERMANENT WATER CONNECTIONS - (METER AND CHAMBER) (Installed by Council)		In case of temporary connections for construction / development purposes also include temporary connection deposits					
80mm		Installation of meter onto existing unmetered connection	31 239.47	35 613.00	y	33 051.40	37 678.60
100mm		Installation of meter onto existing unmetered connection	37 779.82	43 069.00	y	39 971.05	45 567.00
150mm		Installation of meter onto existing unmetered connection	56 788.60	64 739.00	y	60 082.37	68 493.90

991

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
PERMANENT WATER CONNECTIONS - WATER MANAGEMENT DEVICE (Installed by Council)		In case of temporary connections for construction / development purposes also include temporary connection deposits					
Water Connection meter+device only 15mm		Installation of Meter and Box onto - (a) existing unmetered connection or (b) pre-road leading previously installed by Developer / Contractor	1 707.89	1 947.00	y	1 806.93	2 059.90
Water Connection meter+device only 20mm		Installation of Meter and Box onto - (a) existing unmetered connection or (b) pre-road leading previously installed by Developer / Contractor	1 950.88	2 224.00	y	2 064.04	2 353.00
REPLACEMENT / MOVING / TESTING OF METERS:							
WATER METER REPLACEMENT		Applies to repair / replacement of meters damaged by the consumers. In situations where the Customer is deemed to be careless in device protection (e.g. building work, use of lawnmower etc.). Water Management Device separately reflected.					992
15mm (Conventional) (Tariff maintained as interim measure to allow charges where such have occurred)		Call out rate plus cost of meter complete.	976.32	1 113.00	y	1 032.98	1 177.60
20mm (Conventional) (Tariff maintained as interim measure to allow charges where such have occurred)		Call out rate plus cost of meter complete.	1 219.30	1 390.00	y	1 290.00	1 470.60
25mm		Call out rate plus cost of meter complete.	3 079.82	3 511.00	y	3 258.42	3 714.60
32mm		Call out rate plus cost of meter complete.	4 107.02	4 682.00	y	4 345.26	4 953.60

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
WATER MANAGEMENT DEVICE REPLACEMENT		Use of Device at the discretion of the Director: Water and Sanitation					
Water Management Device - replacement / voluntary retrofit installation, 15mm	Per installation on existing water connection	Applicable should voluntary application by consumer be accepted by the City. No charge if installed at the discretion of the City for water demand purposes.	1 707.89	1 947.00	y	1 806.93	2 059.90
Water Management Device - replacement / voluntary retrofit installation, 20mm	Per installation on existing water connection	Applicable should voluntary application by consumer be accepted by the City. No charge if installed at the discretion of the City for water demand purposes.	1 950.88	2 224.00	y	2 064.04	2 353.00
MOVING OF METERS							
15mm - 25mm (Moving meter with/without box to outside)		Applicable to connections where the shift is not beneficial to Council (e.g. new connection and accessible) This applies where the Customer requires the alteration/shift due to building work, paving etc. All user categories are included, e.g. 25mm commercial connection. No charge will be applicable to inline movement for Domestic customers to address accessibility after all internal processes / procedures have been adhered to.	1 219.30	1 390.00	y	1 290.00	1 470.60
15mm-25mm (Moving/relocation of meter with existing box up to 3m requested by consumer/owner)			557.02	635.00	y	589.30	671.80
Moving of 15mm-25mm meters more than 3m / moving of all other meters exceeding 25mm / replacing meters exceeding 32mm.			Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge

993

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
METER TESTING							
Removal, testing and replacement		Applies where test is requested by consumer, to be applied as a deposit to be refunded only if meter fails test.					
15mm			1 047.37	1 194.00	y	1 108.16	1 263.30
20mm			1 157.89	1 320.00	y	1 225.09	1 396.60
25mm			1 585.09	1 807.00	y	1 677.02	1 911.80
32mm			2 224.56	2 536.00	y	2 353.60	2 683.10
40mm			2 635.09	3 004.00	y	2 787.89	3 178.20
50mm			4 742.11	5 406.00	y	5 017.11	5 719.50
80mm			6 092.11	6 945.00	y	6 445.44	7 347.80
100mm			7 163.16	8 166.00	y	7 578.60	8 639.60
150mm			10 832.46	12 349.00	y	11 460.70	13 065.20
200mm			12 367.54	14 099.00	y	13 084.82	14 916.70
300mm+		The tariff for 400-600mm has been incorporated into this item for all sizes 300mm and greater.					
			30 163.16	34 386.00	y	31 912.63	36 380.40
Application by Domestic Indigent Customer		The full prescribed testing tariff (see above) can be applied retrospectively for indigent customers on condition that a proportional payment is made upfront.					
			58.77	67.00	y	62.19	70.90
Testing of Meter Only		Applies to testing of meters for private entities. Meter to be delivered to Council's testing facility.					
15 mm - 20 mm			105.26	120.00	y	111.40	127.00
25mm			123.68	141.00	y	130.88	149.20
32mm			354.39	404.00	y	374.91	427.40
40mm-50mm		Different sizes combined into one tariff	586.84	669.00	y	620.88	707.80
100mm-150mm		Different sizes combined into one tariff	782.46	892.00	y	827.81	943.70
200mm-300mm		Different sizes combined into one tariff	1 121.93	1 279.00	y	1 187.02	1 353.20
400mm-600mm			1 364.91	1 556.00	y	1 444.04	1 646.20

994

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
OTHER:							
GENERAL / DEVELOPMENT / INSPECTION TARIFFS							
Special Reading		At owner's request to finalise account when selling house.	150.00	171.00	y	158.68	180.90
Shut off/turn on for repairs (per trip/call out)		At owner's request to allow internal plumbing repairs. Owner to locate own private stopcock to shut down the supply, or tariff will apply in instances where a team needs to be sent out to assist	266.67	304.00	y	282.11	321.60
Call-out rate : Miscellaneous and Water Inspectors and Water Management Device Teams - Office hours (per call out)		Tariff to cater for development inspections, pressure tests, special requests to inspect private property for high consumptions / potential leaks, approval of new installations etc. Mainly applies to technical, inspectorate investigation / approvals and Water Management Device Teams (where non-indigent customers request call outs). Incorporates Water Inspectorate call out tariffs.	434.21	495.00	y	459.39	523.70
Call-out rate : Miscellaneous and Water Inspectors and Water Management Device Teams - After hours (Office hours X 2)		As above.	868.42	990.00	y	918.77	1 047.40
Non Payment disconnection fee			261.40	298.00	y	276.58	315.30
Non Payment reconnection fee			212.28	242.00	y	224.56	256.00
Clearing/ replacement of water meters (Where owner is responsible for keeping the meter clear) (per call out)		Refer to bylaws Chapter 33 (5) (b&c). Revenue (W&S) to first issue a notification in terms of the bylaw to the Customer to clear the meter. Failure to act will result in this tariff being applied	Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
Mains Pressure/Flow Test (Council main pressure and fire flow test)			1 265.79	1 443.00	y	1 339.21	1 526.70
Final Connections to Council Mains (Excl new meter connections)			Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge

995

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Damage to Council Mains and Meters (plus water calculated by Administration)		Actual cost of repairs plus admin charges. Includes reckless damage to larger diameter meters and associated fittings by Customers/ Contractors	Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
Tampering (Plus water theft calculated by Administration)		Relevant meter related tariff, plus cost of water calculated as stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	y	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge	Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge
Large meter test rig (Hire)	hire per hour	Applies to non Municipal bodies by arrangement.	639.47	729.00	y	676.58	771.30
Small meter test rig (Hire)	hire per hour	Applies to non Municipal bodies by arrangement.	398.25	454.00	y	421.32	480.30
Data information requests	Per event and up to 3 copies or electronic documents	Includes way leave approvals, GIS print outs, copies of plans	86.84	99.00	y	91.84	104.70
Replacement of lost standpipe tags		Application at nearest municipal office to be accompanied by identity document and affidavit (at police station) stating that tag is lost.	52.63	60.00	y	55.70	63.50
VISITATION AT CUSTOMERS PREMISES							
Visitation Fee - To deliver a notice of impending disconnection of supply for non-payment of account			99.12	113.00	y	104.91	119.60
WORKS AT CUSTOMERS PREMISES							
Works at customers premises per specific request			N/A	N/A	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
IDENTIFICATION & PROTECTION OF UNDERGROUND SERVICES (Water and Sanitation)							
Wayleave Application: Administrative Cost Inclusive of site visits up to (not exceeding) a distance of one kilometre. Non refundable			N/A	N/A	y	2 245.61	2 560.00
Additional site visits required		Per Visit	N/A	N/A	y	456.14	520.00
Refundable Security / bank guaranteed cheque deposit to be paid by applicants / contractors / consultants prior to undertaking any work near Water and Sanitation Services Infrastructure (Wayleave Application)	Deposit	Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure.					
40mm - <160mm			N/A	N/A	n	10 000.00	
160mm - <300mm			N/A	N/A	n	25 000.00	
300mm - <700mm			N/A	N/A	n	60 000.00	
700mm - <1500mm			N/A	N/A	n	100 000.00	
Repairs to damaged Water and Sanitation Infrastructure	Final cost	Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure.	N/A	N/A	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
MASTER PLANNING							
Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation		The Department is implementing an Integrated Master Planning model of all its infrastructure. Either via use of Internal staff or External Consultant, provide information on available infrastructure capacity for potential developinents.	5 579.82	6 361.00	y	5 579.82	6 361.00

997

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation	Final cost	Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge.	Cost + R228.15 Admin Charge	Cost + R260 Admin Charge	y	Cost + R241.32 Admin Charge	Cost + R275.10 Admin Charge
CONTROL ROOM SERVICE							
Control Room Service	Per service per month	Service transferred from Corporate Services (Customers i.e. Table Mountain National Park)	15 391.23	17 546.00	y	16 283.95	18 563.70
BULK WATER PERMIT FEES AND CHARGES							
Permit Fees : Individual Entry Permit to Atlantis & Wemmershoek sites	Rand per person per day	Concession rates for schools, churches, educational groups, etc. are 50% of the rate	14.04	16.00	y	14.82	16.90
Bulk Water Filming permit for medium shoots at Bulk Water Installations (11 to 25 persons)	Rand per day		1 842.11	2 100.00	y	1 948.95	2 221.80
Bulk Water Filming permit for micro shoots at Bulk Water Installations (10 or less persons)	Rand per day		921.05	1 050.00	y	974.47	1 110.90
Bulk Water Filming permit for large or very large shoots at Bulk Water Installations	Rand per day		4 144.74	4 725.00	y	4 385.18	4 999.10
Off Road & Dirt Road Vehicles Atlantis site	Rand per day	Max 4 people per vehicle per day	110.53	126.00	y	116.93	133.30
Off Road & Dirt Road Vehicles Atlantis site	Per Vehicle per year	Max 4 people per vehicle per annum or part thereof	1 105.26	1 260.00	y	1 169.39	1 333.10
Quad biking/ motor cycles Atlantis site	per Person per year	Per day	64.91	74.00	y	68.68	78.30
Quad biking/ motor cycles Atlantis site	Per Vehicle per year	Per annum or part thereof	691.23	788.00	y	731.32	833.70
Beehives keeping on sites	Rand per year	Per annum	38.60	44.00	y	40.88	46.60
Angling - Wemmershoek Dam	Rand per person per day	Angling Society Members ONLY per Agreement with COCT. Price excludes the usual day permit cost.	N/A	N/A	y	21.93	25.00

UTILITY SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS

SERVICES RENDERED	UNIT	REMARKS	2013/14 Recalculated excl. VAT	2013/14 R incl. VAT	VAT Yes/No	2014/15 Recalculated excl. VAT	2014/15 R incl. VAT
NOTES: Rebates on Film Permits: If for CT marketing or student film, then 50-100% rebate to be applied as approved by CT Film office.		Mainly for students (developmental) registered students (proof) and SA tourism to be promoting the city overseas as a films and events destination.					

666

1000

ANNEXURE 7

TARIFF POLICIES

CITY OF CAPE TOWN

TARIFF POLICIES

Index

Chapter 1	General Tariff Policy
Chapter 2	Water & Sanitation Tariff Policy
Chapter 3	Electricity Tariff Policy
Chapter 4	Solid Waste Management (Refuse Removal) Tariff Policy

1002

CHAPTER 1

GENERAL TARIFF POLICY

1. LEGISLATIVE COMPLIANCE

- 1.1 Section 74 of the Systems Act and section 62(1) (f) of the MFMA require the City to adopt and implement a tariff policy.
- 1.2 Specific legislation applicable to each service has been taken into consideration when determining this Policy.

2. SCOPE OF THE POLICY

- 2.1 It is intended that this Policy document guides the annual setting (or revision) of tariffs, hence the Policy does not make specific tariff proposals, nor does it deal in any detail with the implementation of specific tariff proposals. Details pertaining to specific levels and applications of the various tariffs are published in the Schedule of Tariffs, which must be read in conjunction with this Policy.
- 2.2 The Policy is applicable to all tariffs for electricity, water, sanitation and solid waste services provided by the City.
- 2.3 This Policy is also applicable to all Sundry Tariffs, as provided for in the Schedule of Tariffs of the City.

3. DEFINITIONS

All terms used in this Policy, including the annexures hereto, unless the context indicates otherwise, have the meaning ascribed to them in local government legislation or hereunder:

- 3.1 “**City**” means the City of Cape Town. Where reference is made directly or by implication to an official of the City, it means the delegated official responsible for the specific service or function within the City, unless specifically indicated otherwise;
- 3.2 “**Consumption-based Tariff**” means a tariff set as a rand amount per measurable unit of service;

- 3.3 **"Council"** means the Council of the City;
- 3.4 **"CPIX"** means the consumer price index excluding mortgage costs as measured by STATSSA;
- 3.5 **"Homeless people's shelters"** means a *bona fide* non-profit organisation ("NPO") which operates a shelter used primarily for the accommodation of homeless people and which has applied for and been registered as such shelter by Council on an annual basis and has *inter alia* indicated by affidavit how many people it normally shelters. This also includes organisations accredited by the Council's Homeless Agency Committee ("HOMAC"), which cares for homeless children as stipulated in the Children's Act, 38 of 2005;
- 3.6 **"Homes catering for the health of physically or mentally challenged individuals"** means a *bona fide* non-profit organisation ("NPO") which operates a home used for the accommodation of physically or mentally challenged individuals which has applied for and been registered as such by Council on an annual basis and has *inter alia* indicated by affidavit how many people it accommodates. Such organisations must be accredited by the Council's Homeless Agency Committee ("HOMAC").
- 3.7 **"Old Age Homes"** means an organisation which operates as an old age home used for the accommodation of retired people and which has applied for and been registered as such old age home on an annual basis and has *inter alia* indicated by affidavit how many people it houses. This will only be applicable to organisations that do not form part of the Domestic Cluster category;
- 3.8 **"Indigent Fund"** means a budget provision, funded from National Government transfers and municipal rates, which is used to subsidise basic services;
- 3.9 **"Rates and General Account"** means a budget provision used to fund other City services excluding the electricity, water, sanitation and solid waste services;

- 3.10 **"STATSSA"** means Statistics South Africa, a body established in terms of section 4 of the Statistics Act, 6 of 1999, which consists of a Statistician-General, permanent and temporary staff referred to in the first column of Schedule 2 of the Public Service Act of 1994, and whose main function is to provide official statistics for use by organs of state, businesses, organisations and the public in planning, decision-making and other actions, and the monitoring and assessment of policies;
- 3.11 **"Sundry Tariff"** means a tariff set as a fixed rand amount charged for specific services (e.g. connections) and published in a tariff schedule, adjusted from year to year;
- 3.12 **"Vulnerable Groups"** means *bona fide* NPOs operating subsistence survival gardens supporting certain categories of poor people as defined in the Urban Agriculture Policy for the City of Cape Town, 2007 and who have applied for and been registered by Council on an annual basis to qualify for special tariffs.

4. **PRINCIPLES AND OBJECTIVES**

- 4.1 The basic principles and long-term goals for the City include equity in service provision and sustainability of service levels through economic and effective funding of efficient services.
- 4.2 Where a service is provided primarily for the benefit of an individual user and the actual service or consumption can be accurately measured, the cost of providing the service should be recovered from the individual by means of tariffs.
- 4.3 When a service connection is made a sundry tariff should be used and when a metered amount of a service is consumed a consumption based tariff should be used. Where sundry tariffs and consumption based tariffs are used, they must comply with this Policy.
- 4.4 Where a service is provided primarily for the benefit of the community and an individual's use cannot be accurately measured, the cost of

providing the service should be recovered by means of rates or a "basic charge".

4.5 Where an individual user's consumption can be metered, electricity and water will be charged for using Consumption-based Tariffs. These tariffs must be structured to accommodate the provision of basic electricity and basic water supply as defined in the indigent relief measures as contained in the Credit Control and Debt Collection Policy.

4.6 Solid waste collection services will be charged for by using a tariff. Rebates are applicable for property values between R0 and R400 000.

5. APPLICATION OF TARIFF PRINCIPLES

Section 74(2) of the Systems Act sets out principles that must be reflected in this Policy. These principles are applied in the following manner:

5.1 Users will be treated equitably by allowing for the differentiation as set out in paragraph 7 of this Policy.

5.2 Where appropriate and possible, the amount individual users pay for services will generally be in proportion to their use of that service by using Consumption-based Tariffs. This will be dependent on the service being able to provide discernable, universal and regular metering and reading.

5.3 Poor households and homeless people as defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, from time to time, will have access to basic services through subsidised tariffs as defined in paragraph 7 of this Policy.

5.4 Tariffs will reflect the costs reasonably associated with rendering the service. The budgeted income and expenditure of the service, showing any contributions to Rates and General Account, support services recharges and contributions from the Indigent Fund, must be

provided as part of the annual report on the revision of rates and tariffs.

- 5.5 Tariffs will be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned.
- 5.6 Provision may be made in appropriate circumstances for a surcharge on the tariff for a service.
- 5.7 The City may impose a penalty or concession tariff in appropriate circumstances, provided that the penalty or concession is specified, in the Schedule of Tariffs from time to time.
- 5.8 The promotion of local economic development through special tariffs for categories of commercial and industrial users may be provided on the basis set out in the City's Economic Incentive Policy.
- 5.9 Support for Vulnerable Groups through a free allocation may be provided on the basis set out in the City's Urban Agriculture Policy.
- 5.10 The economical, efficient and effective use of resources will be encouraged through the use of rising block tariffs, time of use tariffs, and tariff options linked to solid waste minimisation for certain categories of users, where appropriate.
- 5.11 Where free basic services or services subsidised from the Indigent Fund are provided to individual users, these will be shown on the monthly bill of those users. The extent of the annual subsidisation to all subsidised users will be reported to Council.
- 5.12 Any estimated amounts for municipal services fees, surcharges on fees, property rates and other municipal taxes, levies and duties relating to the property, during the validity period of the certificate, shall be due and payable upon receipt of an application for a certificate in terms of section 118 of the Systems Act.

- 5.13 The City may grant a tariff concession in appropriate circumstances provided that criteria related to such concession are specified in schedule of tariffs.

6. DIFFERENTIATION FOR TARIFF PURPOSES

Section 74(3) of the Systems Act allows for the differentiation between different categories of users, debtors, service providers, services, service standards, geographical areas and other matters for tariff purposes as long as the differentiation does not amount to unfair discrimination. The nature and basis for differentiation for tariff purposes in the City of Cape Town is set out below. Each municipal service is not compelled to differentiate for tariff purposes, but where it does; the differentiation must be consistent with the framework set out below, and a separate tariff must be applicable for each category that is defined.

6.1 Categories of users

The following categories of *users* may be defined, provided that they do not contradict the City's Rates Policy:

- (a) Residential or domestic
- (b) Non-Residential:
 - i. commercial;
 - ii. industrial;
 - iii. farming;
 - iv. government;
 - v. state-owned enterprises;
 - vi. Vacant Land;
 - vii. Agricultural Land;
 - viii. hostels;
 - ix. guest houses.

1008

6.2 A special category of subsistence gardening may be defined on any land use, based on the criteria for Vulnerable Groups in a manner defined in the City's Urban Agriculture Policy.

6.3 Sub-categories of Residential or domestic users may be defined based on any one or more of the following criteria in a manner defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy:

- (a) settlement type (which must include informal settlements);
- (b) property value;
- (c) service consumption level;
- (d) payment levels;
- (e) household income;
- (f) type of connection.

6.4 Categories of services

6.4.1 Different categories of services may be defined but only if the basic service is defined for that municipal service in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy.

6.4.2 The following criteria may be used in defining different categories of *services*:

- (a) Type of service;
- (b) Category of user;
- (c) Level of consumption;
- (d) Type of connection;
- (e) Time of use.

Certain categories of service may be restricted to certain categories of users. The basic service will be restricted to Residential/domestic users, homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and Old Aged Homes as defined.

6.5 **Categories of standard of service**

Different categories of standard of service may be defined for different categories of users or services. They may be based on:

- (a) access;
- (b) frequency.

Categories of basic services may not have different standards of service.

6.6 **Categories of geographical area**

Differentiation based on geographical area may be used if the service provided is at least the basic service and one of the following criteria is met:

- (a) topography must have significant impact on the cost of delivering the service;
- (b) significant capital costs are needed to develop service infrastructure in the area;
- (c) The Integrated Development Plan identifies the area as having strategic developmental importance.

7. **SUBSIDISATION OF BASIC SERVICE TARIFFS FOR RESIDENTIAL/ DOMESTIC USERS, HOMELESS PEOPLE'S SHELTERS, HOMES CATERING FOR THE HEALTH OF PHYSICALLY OR MENTALLY CHALLENGED INDIVIDUALS AND OLD AGED HOMES AS DEFINED**

- 7.1 Basic level consumption of any service may be subsidised by a higher level tariff, dependant on legislative requirements and national acceptance.

- 7.2 Individual residential / domestic users, residential / domestic backyard users (where activated), homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined may have consumption subsidised from the Indigent Fund as classified in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, which may be amended from time to time.

8. ACCESS TO SERVICES BY POOR HOUSEHOLDS

- 8.1 Council currently accepts the standards for basic service levels as stated in National Government documents related to free basic services, which may change from time to time.
- 8.2 The free and subsidised basic services provided to poorer households are as follows:

Service	Basic Level
Water	○ A 100% subsidy up to 6kl of water per household per month will apply for all domestic tariff categories and domestic backyard users (where activated). Any consumption exceeding 6 kl per month will be charged at normal tariffs. ○ In the case of homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined, an equivalent free allocation of 25 litres per person per day or 750 litres per person per month will apply. ○ In the case of Vulnerable Groups, an equivalent free allocation of 10kl per month per institution will apply. ○ In cases where domestic customer(s) reside(s) in cluster units on mixed-use zoned properties, they may apply for a free 6 000 litres per unit per month, ○ Any free water not utilised will be forfeited at the end of each month/metering period/billing cycle.
Electricity (City of Cape Town residential customers on the Lifeline	○ Where the electricity received does not exceed 250 kWh per month, consumers will receive a free basic allocation of up to 60 kWh. Should the electricity received be between 250kWh and 450kWh per month, consumers will receive

Tariff)	a free basic allocation of 25 kWh. Should the electricity received exceed 450 kWh per month, then the free electricity portion will no longer be made available to the household. The electricity received per month is an average measured over a period of twelve consecutive months. ○ Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period.
Electricity (Eskom residential customers on the Homelight Tariff)	○ Where the electricity received does not exceed 250kWh per month, consumers will receive a free basic allocation of up to 50kWh. Should the electricity received exceed 250kWh per month, then the free electricity portion will no longer be available to the household. ○ The electricity received of 250kWh per month is an average measured over a period of 12 consecutive months. ○ Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period.
All customers	○ Free Basic Electricity (FBE) can be allocated only where practical to do so. Bulk Metered group housing is an example of where this cannot be achieved.

8.3 Any changes to these standards will only be considered as binding on the City after acceptance by Council.

8.4 The level of free or subsidised services for other services, is as follows:

Service	Basic Level
Solid Waste / Refuse	○ Sliding scale charged for all properties with a total site and improvements valuation of up to R400 000 (excluding homeless people's shelters). In respect of homeless people's shelters, the first 15 bins will be rebated at 50% of the refuse collection charge.
Sanitation / Sewerage	○ The first 4,2 kl per household discharged into the sewer system each month is free for all domestic tariff categories and domestic

	backyard users (where activated), based on 70% of the 6 kl free water made available on a monthly basis ○ In the case of homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined, an equivalent free allocation of 17.5 litres per person per day or 525 litres per person per month will apply. ○ In cases where domestic customer(s) reside(s) in cluster units on mixed use zoned properties, they may apply for a free 4 200 litres per unit per month.
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- 8.5 Access to Council-owned and operated parks, libraries, clinics and other public places will be as determined in Council policy for those places as may be amended from time to time.
- 8.6 Relief available to the indigent in Council-owned housing rental and selling schemes will be as outlined in the housing chapter of the Credit Control and Debt Collection Policy adopted by Council, as amended from time to time.

CHAPTER 2

WATER AND SANITATION TARIFF POLICY

9. DEFINITIONS

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|-----|----------------------------------|---|
| 9.1 | Average Cost of Sanitation (ACS) | The total annual cost of the sanitation service (including capital charges but excluding contributions to a capital development fund) divided by the total volume of sewage discharged billed for that year. |
| 9.2 | Average Cost of Water (ACW) | The total current annual cost of the water service (including capital charges but excluding surcharges and contributions to a capital development fund) divided by the total volume of billed water sales for that year. |
| 9.3 | Bulk Water Use | Potable water supplied to a water services authority (as defined in the Strategic Framework for Water Services) for the purposes of conveying and supplying water to individual consumers within its area of responsibility, as well as by agreement with some consumers outside the City's municipal area. |
| 9.4 | Commercial Wastewater | Effluent discharged from premises predominantly of a commercial nature (for example shops, offices, showrooms, service stations). |
| 9.5 | Commercial Water Use | Water supplied to premises predominantly of a commercial nature (for example, shops, offices, showrooms, service stations). |
| 9.6 | Credit Meter | A Meter (see 9.12 below) used to determine the consumption of water before an account is issued to the consumer. |
| 9.7 | Domestic Wastewater | Effluent discharged from premises predominantly domestic properties and not defined as commercial or industrial or other categories. |
| 9.8 | Domestic Water Use | Water that is used predominantly for domestic purposes, including garden irrigation. |

- 9.9 Future Incremental Marginal Cost The average incremental cost of system expansion, taking into account the next large scheme or schemes to be built to meet current and future increases in water demand.
- 9.10 Industrial Wastewater Wastewater arising from mining, manufacturing, electricity generation, land-based transport, construction or any related activities. (This is consistent with the definition of "disposal of industrial effluent" contained in the Water Services Act.)
- 9.11 Industrial Water Use Water which is used in mining, manufacturing, generating electricity, land-based transport, construction or any related purpose. (This is consistent with the definition of "industrial use" contained in the Water Services Act)
- 9.12 Meter Device which measures the quantity of water passing through as contemplated in the Trade Metrology Act 77 of 1973
- 9.13 Other Wastewater Effluent discharge from premises not defined as domestic, commercial or industrial.
- 9.14 Other Water Use All water use not defined as Domestic, Industrial and Commercial Water Use.
- 9.15 Prepayment Meter A Meter (see 9.12 above) that can be programmed to allow the flow of a pre-purchased volume of water to the customer.
- 9.16 Residential Unit A unit comprising a number of rooms, used for residential purposes, contained within an approved* multi-residential unit development, and which includes any undivided share of common property or any other portion of the property apportioned to that unit in terms of exclusive use, which shall include a garage or any other outbuildings (excludes single rooms used in Hostels, Old Age Homes, etc).
- 9.17 Service Charge A fixed charge to recover fixed costs such as meter reading, billing, vending, maintenance, regulation, etc.

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|------|-------------------------|--|
| 9.18 | Water Management Device | An intelligent, electronic control valve that is installed in line with a 15 or 20mm Credit Meter and is capable of controlling and limiting the flow of water to a consumer at full pressure. |
| 9.19 | Water Services Act | Water Services Act, 108 of 1997. |
| 9.20 | Connection Fee | The fee payable towards the cost of providing supply. |
| 9.21 | Consumer | A juristic or natural person purchasing water directly from the City and releasing wastewater into the sewerage system. |
| 9.22 | Availability Charge | Charge payable for all serviced vacant or serviced undeveloped land. |
| 9.23 | Vacant Land | All properties without any buildings or structures that could be used for residential or other purposes, as determined by the Director: Valuations. |
| 9.24 | Backyard user | Households who reside on council rental stock property within a given area as determined by Council and who are registered via affidavit as being backyard dwellers. |

10. **SPECIFIC POLICIES FOR WATER TARIFFS**

10.1 **Consumer categories**

Water tariffs shall distinguish between at least four categories of consumers: Bulk Water Use, Domestic Water Use, Industrial / Commercial Water Use and Other Water Use.

10.2 **Domestic consumer categories**

Water tariffs for domestic consumers shall distinguish between significantly different levels and standards of services provided and shall include at least the following four categories of domestic consumers:

- (i) **domestic communal:** consumers (households) with access to communal water services (for example, a public-standpipe or a water-tanker service);
- (ii) **domestic controlled:** consumers with access to a controlled volume of water supply that is not metered;
- (iii) **domestic full (uncontrolled):** consumers with access to an uncontrolled volume of water supply at full pressure that is metered by an uncontrolled / credit meter;
- (iv) **domestic full (controlled):** consumers with access to an controlled volume of water supply at full pressure that is metered by activated water management device or a prepayment meter;
- (v) **domestic cluster:** where one metered connection point serves a multi-Residential Unit development.
- (vi) **Domestic backyard:** where one activated water management device serves backyard occupants.

10.3 **Metering**

All connections providing a volume of water supply shall be metered, consumption determined via on-site reading, remote reading as well as estimated readings and applicable tariffs shall be applied in proportion to water use. Meters for installation will be drawn from a City of Cape Town store and will be installed by the City of Cape Town or City of Cape Town contractors appointed via standard supply chain management processes.

10.4 **Consumption tariffs – domestic communal**

Where communal water supplies provide water for domestic use (standpipes to informal settlements without title deed), the amount of water will be measured but no charge shall be levied for this water. The measurement will be used to determine the impact of this free water on the service.

10.5 Consumption tariffs – domestic controlled

Where water use is controlled to less than 6 000 litres per month per connection, then no charge shall be levied on domestic households for this water. Where water in excess of 6 000 litres per month is used, the standard tariff schedules will apply.

10.6 Consumption tariffs – domestic full (uncontrolled)

Consumption tariffs for uncontrolled volume metered by a uncontrolled / credit meter per erf (exceptions to be authorised Director: Water and Sanitation) for domestic connections shall be based on an increasing block structure with the first block set at 6 000 litres per connection per month with a zero charge and the last block set at an amount that would deter unnecessarily high water use and would reflect the Future Incremental Marginal Cost that would be incurred to increase the water supply infrastructure to meet an incremental growth in demand. The rising block tariff structure should consist of at least five steps. The consumption level at which the last step begins should be at an amount that would encourage water conservation and should not be greater than 60 kl per month.

10.7 Consumption tariffs – domestic full (controlled)

Consumption tariffs for controlled volume metered by an activated water management device or a prepayment meter per erf (exceptions to be authorised Director: Water and Sanitation) for domestic connections shall be based on an increasing block structure with the first block set at 6 000 litres per connection per month with a zero charge. The rising block tariff structure should consist of at least five steps. The consumption level at which the last step begins should be at an amount that would encourage water conservation and should not be greater than 60 kl per month.

10.8 Consumption tariffs – Domestic cluster

Consumption Tariffs for multi-Residential Unit developments served by one metered connection point shall be based on an increasing block structure to recover at least the ACW once allowance is made for the free water allocation.

An allowance of 6 000 litres per unit per month will be made available at zero cost:

- (i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or
- (ii) upon updating of the information on the City's master data base (e.g. completed number of units per sectional title).

Backdating of the free basic allocation will be considered and implemented with an effective starting date of 1 July 2010 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s) or the effective starting date of this Policy, i.e. 1 July 2010, whichever is the later.

10.9 Consumption tariffs – Domestic Backyard

For Consumption Tariffs for backyard users served by one activated water management device:

An allowance of 6 000 litres per unit per month will be made available at zero cost:

- (i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

- (ii) upon updating of the information on the City's master data base.

10.10 **Consumption tariffs – industrial, commercial and other**

Apart from instances where Special Tariffs are applied in terms of paragraph 5.8 above, the consumption tariffs for all other consumers should be set equal to at least the ACW. Separate consumption categories should be kept for sporting bodies/schools and municipal consumption to assist in water demand management measures.

In cases where domestic customers reside in cluster units on mixed-use zoned properties, they may apply for a free 6 000 litres per unit per month, by submitting an affidavit to this effect where the number of units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the Director: Water and Sanitation, based on the proportion of predominant use. The “predominant use” principle will therefor apply for tariff categorisation and allocation of free basic services. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer.

10.11 **Consumption tariffs – schools, sports fields, clubs, churches, charities, etc.**

Any subsidies to these groupings should be made through transparent mechanisms other than tariffs lower than the AWC, so as not to negate the incentives for the wise and economical use of water.

10.12 **Consumption tariffs – homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined**

In order to provide free basic services to people without title deed, Indigent people living in homeless people's shelters, homes

catering for the health of physically or mentally challenged individuals or old aged homes as defined, a special sub-category shall be used. It shall be based on the number of people or beds normally accommodated in each residence as defined in a sworn affidavit upon annual application for such residence to be registered with Council, and receive a free water allocation of 25 litres per person per day or 750 litres per person per month. Beyond such consumption the specific defined consumption sub-category, equal to the municipal tariff for water, shall be applied.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

10.13 **Consumption tariffs – Vulnerable Groups of subsistence farmers**

The City will subsidise the provision of water to the gardens of the registered Vulnerable Groups as defined in the City's Urban Agriculture Policy of 2007. These include survival gardens of women, gardens for indigent old age homes, gardens for HIV/AIDS facilities, gardens for soup kitchens at schools and gardens at orphanages.

Such groups have to apply annually for registration to the controlling department (Economic Development).

Each qualifying group will receive a free provision of 10 kilolitre of water per month for free but with no free provision of sanitation. Beyond such consumption the normal consumption category for the property on which the garden is located shall be applied.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

10.14 Consumption tariff for the provision of a bulk water supply

The bulk water tariff is used to charge for the bulk supply of potable water to consumers external to the City such as other local authorities which are dependent for part or all of their potable water supplies from the City and are also used as the basis for internal charges for the bulk supply of potable water within the Water and Sanitation Department.

The bulk water tariff is set on an annual basis to ensure full cost recovery for the provision of the bulk water service as well as the long term sustainability of this service.

10.15 Surcharge

The water tariff may include surcharges subject to Council approval.

10.16 Fixed Service charges – domestic

There shall be no fixed monthly charge for domestic consumers. The domestic water tariff should, however, take into account and reflect the cost of maintaining the water connection.

10.17 Fixed Service charges – industrial and other

Monthly fixed Service Charges for industrial and other connections (including all Spring water and Treated Effluent users) shall be related to the size of the connection. The charge shall be based on the historic costs of maintaining the connection to ensure it is truly cost-reflective. (Note: It is essential that this component of the tariff be retained otherwise an important equity principle is compromised – domestic consumers pay for this cost through the highest block consumption tariff. Other consumers pay for this cost through the fixed Service Charge.)

10.18 Connection charges

Connection charges for all consumer categories other than domestic communal shall be recovered, i.e the full costs of installation of a connection.

10.19 Flow restriction for non-payment

Domestic consumers who fail to pay shall, after due process, have their uncontrolled water connections restricted by a flow-limiting or Water Management Device at the sole discretion of the City.

10.20 Illegal re-connections

Consumers who reconnect illegally, after having been disconnected or flow-restricted for non-payment, shall forfeit the right to the free basic water allocation until such time as the outstanding debt has been paid in full and will be liable for full disconnection / reconnection charges surrounding the illegal re-connection.

10.21 Disconnections – other

All non-domestic consumers shall be disconnected for failure to pay after due process has been followed.

10.22 Installation of water management devices

A Water Management Device that can be set to control the total daily and monthly volume of water that can be delivered through a connection, may be installed at the discretion of the Director: Water and Sanitation.

A domestic consumer may apply to be considered for the installation of a Water Management Device at the applicable miscellaneous tariff which that consumer will be liable for.

The consumer may request a specific volume setting for consideration by the Director: Water and Sanitation.

10.23 Installation of Prepayment Meters

A Prepayment Meter may be installed at the discretion of the Director: Water and Sanitation. The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated.

10.24 Repairing of leaks in indigent homes combined with the installation of Water Management Devices and the writing-off of bad debt

Steps taken by the City to reduce losses through leaks in private indigent homes and prevent further bad debts from such consumers are defined in the City's Policy on the Integrated Water Leaks Project. The administrative and financial aspects of this initiative are defined in the City's Credit Control and Debt Collection Policy.

10.25 Water restriction tariffs

Special Tariffs may be introduced during periods of water restrictions to reduce water use to within sustainable limits. Separate tariff schedules for water restrictions shall be approved in addition to the normal tariff schedule.

10.26 Billing of estimated consumptions**10.26.1 The need to estimate consumption**

Notwithstanding all the City's attempts to take monthly meter readings of all water supplied, should it not be possible to take a reading (on-site or remotely) on the appropriate date, the City reserves the right to calculate an estimated consumption from the previous actual reading to the billing date. The estimates are normally based on the seasonal historical average consumption at the property, but may be adjusted by the City to reflect its best estimate of what the consumption may have been.

10.26.2 Adjustment to estimated account

As soon as a new actual reading has been taken, the previously estimated consumption will be recalculated and an adjustment, either positive or negative, will be reflected in the next account. In cases where such actual reading is obtained after period of inaccessibility - and due process have been followed by the City - then the account will be backdated for a maximum period of three years.

10.26.3 Failure of Meter

During the period from identification of a Meter having ceased registering consumption*, to when it is replaced and a reading can be taken, an estimated consumption will be applied.

Should a consumer have been billed a zero consumption for any period of time and it is subsequently found to have been due to a ceased meter and the property was not vacant at the time or the usage pattern had not changed, the City shall bill retrospectively for a maximum period of three years from the time it has been replaced in terms of the Water By-Law (after following due process).

Should the property have been vacant (permanently or temporarily) or where the usage pattern had changed, the onus rests on the customer to notify the City as soon as possible via a signed and sworn affidavit for consideration. If such evidence is not on record, future claims will not be considered.

10.26.4 No account received

In the event that an owner or occupier is in receipt of water services and has availability to or has consumed water and sanitation services* but has never received an account, the onus will be on the owner to make representations to the City to request that an account be sent. Should the City not be able to verify that an account was indeed issued to either the owner or

occupier, the City may bill for a period to a maximum of three years and the consumer may make arrangements with the City to pay off the amount.

Any person who has stopped receiving an account that had previously been received, should immediately request the City in writing via registered post to remedy the omission.

10.27 **Disputed consumption**

A consumer who doubts the validity of the consumption stated on any account may apply for the Meter to be tested at his or her cost as per the miscellaneous tariff schedule.

Only if the Meter has been found to be faulty will the cost be reimbursed and the account adjusted to an estimated consumption for the period the Meter was found to have been faulty. Such period not to exceed three years.

The full prescribed testing tariff can be paid after the Meter test by indigent customers on condition that a proportional payment (as per the miscellaneous tariff schedule) is made upfront.

In unresolved disputed consumption cases, the dispute procedure as specified in the City's Credit Control and Debt Collection Policy will be applicable.

10.28 **SPECIFIC POLICIES FOR BULK WATER TARIFFS**

10.28.1 **Description of the type of service**

The Bulk Water Branch forms part of the City's Water and Sanitation Department and is responsible for the bulk supply of potable water to the City's municipal area as well as some adjacent local or regional authorities which are dependent on the City for all or part of their water supplies. The bulk supply of potable water entails the storage of raw water in City-owned dams, the conveyance and treatment of raw water from these and government water schemes, and the distribution and bulk

storage of the treated water enabling the optimisation of the water resources for the region.

10.28.2 Generic description of the tariff

The bulk water tariff is the tariff which the City charges its external bulk consumers for the purchase of bulk potable water. The unit of the tariff is cents/kilolitre. The tariff is used as a basis for the internal charge between the bulk water and reticulation branches within the Water and Sanitation Department. The Bulk Water Branch also has miscellaneous tariffs relating to charges for non-core functions.

10.28.3 Existing legislation

Included in the Bulk Water Branch's total expenditure is the cost of raw water which is payable to the Department of Water Affairs ("DWA"). The cost of this raw water is governed by DWA's Pricing Strategy for Raw Water Use Charges (November 1999), which was gazetted in terms of section 56(1) of the National Water Act, 36 of 1998. Water is supplied to other Local Councils or water services authorities through contracts in terms of the Water Services Act.

10.28.4 Bulk Water Users

The users of bulk water are the Reticulation Branch of the Water and Sanitation Department, responsible for distribution to end-users within the City's municipal area, as well as a number of adjacent local or regional authorities responsible for distribution of water to end-users within their area of responsibility, as well as by agreement with some individual consumers outside the City's municipal area.

10.28.5 Method used to determine the bulk tariff

The bulk water tariff is determined by dividing an estimate of the net expenditure of the Bulk Water Branch in that financial year by an estimate of the expected total volume of water to be produced in that financial year less the water allocated by special agreements and unaccounted-for water. The estimate of the total amount of water produced is based on short-term and long-term water demand projections for the area of supply of the Bulk Water Branch including the areas external to the City's municipal area. The effect of the City's Water Demand Management Strategy is taken into account in determining the water demand projections. The total expenditure comprises the following:

- (i) the cost of raw water purchased from DWA;
- (ii) water treatment costs and all other operational costs associated with the bulk water system; and
- (iii) the cost of augmentation of the bulk supply system.
- (iv) Allowance for the long term sustainability of this service

10.28.6 Additional charges

An additional charge is levied by the City as an Agent for the Water Research Commission.

10.28.7 Other factors affecting revenue and possible tariff setting

The effect of having to impose water restrictions may affect the tariff setting of the Bulk Water Branch. If sustained low level water restrictions or medium/high level restrictions are imposed, the bulk water tariff would have to be determined based on a reduced total volume of water supplied as a result of the restrictions being implemented. This will support the principle of full cost recovery and long-term sustainability of the service.

The Bulk Water Branch may also increase its bulk water tariff during periods of water restrictions should the need arise, in

order to restrict consumption and discourage wasteful water practices.

Other factors which could affect the tariff setting are the introduction of more stringent water quality standards and the construction of new water supply schemes by DWA.

10.28.8 No basic free allocation

No monthly domestic basic free allocation is granted to consumers supplied outside the City's area of jurisdiction.

10.29 UNDERGROUND LEAKAGE REBATES ON WATER ACCOUNTS

10.29.1 Philosophy

The City should seek to address the problem of underground leaks or leaks otherwise not visible to the eye on private property in a caring and understanding manner by granting an "underground rebate" for *bona fide* claimants of such plumbing leaks, who have made appropriate application for a rebate, where the City should share the costs on an equal basis with the consumer. Care needs to be taken to prevent the abuse of the rebate system by excluding leaks on plumbing to convenience fixtures such as irrigation systems, automatic filling systems to ponds, pools, fountains and similar, where the possibility of the disconnection of those systems from the primary erf plumbing would have prevented the water waste in the first instance.

10.29.2 Plumbing leaks subject to the rebate system

Rebates shall only be granted in the case of leaks that are underground or not otherwise visible to the eye on the erf's primary plumbing which would normally be kept pressurised for normal activity requirements.

Rebates will apply to Domestic Customers, schools, churches, charities, homeless shelters, homes catering for the health of

physically or mentally challenged individuals old aged homes as defined and vulnerable groups and will not apply to customers outside the municipal area.

10.29.3 **Derivation of rebates for underground leaks**

Rebates for underground leaks or leaks not visible to the eye shall be determined by establishing the difference between the "average" consumption over a corresponding consumption period and the increased consumption resulting from the leak.

This difference shall then be halved and the consumer shall be charged for half the consumption associated with the leak at a rate deemed to be the average Reticulated Water Cost for the City for the financial year.

The Reticulated Water Cost, (R_c), shall be derived as equal to:

Bulk Water cost (R/kl) plus

Estimated distribution cost (excluding contribution to any Rates account, Tariff stabilisation or Capital Replacement Reserve fund or Budgeted Surpluses, in Rand) divided by

Estimated water sales in kl.

10.29.4 **Time period over which the rebate will extend**

It is considered reasonable that two months of actual metered high water consumption would be sufficient time to alert a consumer to the possibility of water leakage. A further month is considered a reasonable time to have this leakage repaired. Accordingly, the total period over which the rebate will extend is defined as the period covering the last three municipal bills based on actual Meter readings. (This period may be in excess of three months if bills are based on estimated consumption).

10.29.5 **Steps to prevent abuse of the rebate system**

All rebate claims will be subject to the production of a plumbing certificate by the claimant detailing the exact location of the leak on the property, the nature of the leak and the steps taken to repair the leak. The City needs to inspect the plumbing after repair of leakages that are subject to rebate claims. The Director: Water and Sanitation shall have delegated authority to grant rebates at the discretion of the City.

With effect from 1 July 2012 each erf shall be limited to one rebate claim (not including properties previously exhausting their maximum number of rebates). The granting of such rebate will be conditional to the owner applying for and paying the tariff for the installation of an activated water management device (at the cost of the owner) to reduce the risk of future water losses going undetected through private plumbing by the City of Cape Town. (Condition applicable where water management device is available for the size of connection).

All documentation concerning rebate claims shall be filed for audit scrutiny as and when required.

Finally, the City reserves the right to delay the granting of a rebate in instances where the applicant's account reflects outstanding debt.

11. **SPECIFIC POLICIES FOR SANITATION TARIFFS**

11.1 **User categories**

Sanitation tariffs shall distinguish between at least three user categories: domestic users, industrial / commercial users and other users.

11.2 **Domestic user categories**

The sanitation tariff structure for domestic users shall distinguish between significantly different levels and standards of services and shall include at least the following five categories for domestic users.

- (i) **domestic communal:** Users (households) with access to Communal sanitation facilities (rudimentary sanitation and communal ablution facilities).
- (ii) **domestic full:** Users with waterborne sanitation and uncontrolled or controlled discharge to a sewer network.
- (iii) **domestic on site waterborne:** Users with waterborne sanitation collected on site (septic tanks).
- (iv) **domestic on site:** Users with a non-waterborne system collected on site (black bucket, container or VIP).
- (v) **domestic cluster:** Where one connection point serves a multi-Residential Unit development (flats, townhouses).
- (vii) **Domestic backyarders:** where one water management device serves backyard occupants.
- (vi)

11.3 **Universal billing**

All users are to be billed unless provided with a rudimentary or basic service such as communal facilities.

11.4 **Volumetric domestic tariffs - domestic communal**

No charge shall be rendered for the use of communal facilities.

11.5 Volumetric domestic tariffs - domestic full

Volumetric sanitation tariffs for domestic users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed at 70% of the user's domestic water consumption and shall be limited to a maximum billable volume of 35 kl per month. An allowance of 4 200 litres per month will be made available at zero cost.

11.6 Volumetric tariffs - domestic on site waterborne

Volumetric sanitation tariffs for this category of user shall be based on a volume as measured in the tank of the truck. The tariff shall be a tariff per kilolitre of wastewater. Users will be permitted to make use of private contractors.

Registered *bona fide* non-profit organisations, which operate homes catering for the health of physically or mentally challenged individuals, and is serviced by a tanker service can apply for a 80% rebate. Such organisations must be accredited by the Council's Homeless Agency Committee ("HOMAC").

11.7 Basic sanitation tariff

This tariff shall be a fixed charge where necessary in informal areas depending on the mechanism. Different tariffs may apply for different systems.

11.8 Volumetric tariffs – domestic cluster

Volumetric sanitation tariffs for users in multi-Residential Unit developments shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 90% of the monthly metered water consumption and subject to a maximum allowable volume of 35 kl per unit per month.

An allowance of 4 200 litres per Residential Unit per month will be made available at zero cost:

- (i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or
- (ii) upon updating of the information on the City of Cape Town master data base (e.g. completed number of units per sectional title).

Backdating of the free basic allocation will be considered and implemented with an effective starting date of 1 July 2010 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s) or the effected starting date of the Policy, i.e. 1 July 2010, whichever is the later.

11.9 **Volumetric tariffs – domestic backyarders**

Consumption Tariffs for backyarder occupants served by water management device.

An allowance of 4 200 litres per unit per month will be made available at zero cost:

- (i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or
- (ii) upon updating of the information on the City of Cape Town master data base.

11.10 **Volumetric tariffs - industrial and commercial**

Volumetric sanitation tariffs for industrial and commercial users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

In cases where domestic customers reside in cluster units on mixed-use zoned properties, they may apply for a free 4 200 litres per unit per month, by submitting an affidavit to this effect, signed by a properly authorised person, where the number of units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the Director: Water and Sanitation, based on the proportion of predominant use. The "predominant use" principle will therefor apply for tariff categorisation and allocation of free basic services. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer*.

11.11 Volumetric tariffs - other: schools, hospitals, municipal users, churches etc.

Volumetric sanitation tariffs for all other users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

11.12 Volumetric tariffs – homeless people's shelters / homes catering for the health of physically or mentally challenged individuals / Old Aged Homes as defined

In order to provide free basic services to people without title deed, indigent people living in homeless people's shelters, **homes catering for the health of physically or mentally challenged individuals** and old aged homes as defined, a special sub-category shall be used. The volume of sanitation shall be deemed to be 70% of water consumption with no capped maximum.

The consumption tariffs for this consumer sub-category shall be based on the number of people or beds normally accommodated in each residence as defined in an affidavit, signed by a properly authorised person, upon annual application for such residence to be registered with the Council, and receive a free sanitation

allocation of 17,5 litres per person per day or 525 litres per person per month. Beyond such consumption, the specific defined consumption sub-category equal to the Municipal Tariff for Sanitation per kl shall be applied.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

11.13 Users only making use of a sanitation service

Users who obtain their water supply from a source other than the Council such as a neighbouring water supply authority or from unmetered boreholes, but make use of the Council's sanitation services, are liable to pay for the services. The volume on which the charge is based shall be determined and verified on an annual basis by the Director: Water and Sanitation by measurement or estimation of the water used. Determination of the percentage wastewater will be as per the user category.

11.14 Charges and quantity of industrial effluent

The charges referred to in section 7 of the by-law, are calculated and reviewed hereunder:

(1) The charge is, subject to the succeeding provisions of this Schedule, the amount obtained by applying the formula calculated in terms of item (2) below.

(2) $V_w (SVC) + V_{ieT} (COD-1000)/1500 + V_{ieT} (SF)$

Where –

"**V_w**" is the total volume, expressed in kilolitres, of wastewater discharged from the premises during the period concerned.

"SVC" is the sewerage volumetric charge in terms of the sanitation tariff.

"Vie" is the total volume, expressed in kilolitres of industrial effluent discharged from the premises during the period concerned.

"T" is the cost, as determined by the Council, of treating 1 kilolitre of wastewater.

"COD" is the chemical oxygen demand of the effluent in milligrams per litre. In the event of the COD being less than 1 000, the COD factor falls away.

"SF" is the surcharge factor of the effluent calculated according to the formula:

$$SF = Y(X-L)/L_s$$

Where –

"Y" is the appropriate factor applicable to such parameters as stipulated in the miscellaneous tariffs of the City

"X" is the concentration of one or more of the parameters listed in Schedule 1*.

"L" is the by-law limit applicable to that particular parameter

"L_s" is the Department of Water Affairs license standard for a particular parameter

- (i) No factor calculated by this formula may have a value less than zero;
- (ii) In the case of the pH parameter X represents the pH value and, if (X-L) results in a negative value, a positive value of the same magnitude must be substituted.

- (iii) Ls has been introduced into the formula in consideration of the DWA's stringent permit/license conditions that the City's wastewater treatments plants must comply with. Where there are permit and license standards, the license standard will be applied; and where there are no license standards, the permit standard will be applied.*
- (3) The COD of industrial effluent is the rolling arithmetic average of four samples taken at any time during a six to twelve month period.
- (4) The SF of industrial effluent is the latest value determined.
- (5) The SF is cumulative for all parameters which are outside the limits set in Schedule 2.
- (6) If, for any reason, the requisite number of samples referred to in items (3) or (4) above is not taken, or more than four samples are taken, Council may determine an equitable COD and/or SF.
- (7) The owner/occupier of any premises is entitled to receive, on request, part of any sample taken from the premises before that sample is removed by Council.
- (8) Council shall make use of its part of the sample for billing purposes.
- (9) Test samples may be taken at any time deemed necessary by an authorized official to ascertain compliance of the industrial effluent with this by-law or any other standard determined in a permit, and the full costs shall be charged to the permit holder.

Calculation of quantity of industrial effluent discharged

- (1) The Council determines the total quantity of industrial effluent discharged from any premises.
- (2) If industrial effluent and other wastewater are measured together, Council will make such allowance as it considers fair for such other wastewater.
- (3) If the amount of industrial effluent discharged from any premises is not directly measured:
 - (a) the Council will base the determination on the amount of water used at the premises, after making whatever allowance it considers fair for water used for domestic purposes or irrigation, loss to the atmosphere, or present in the products produced at the premises, and
 - (b) if industrial effluent is discharged from the premises at more than one point, the Council will allocate the said amount of water to the points of discharge as accurately as possible.
- (4) If a measuring device is proved to be defective, the Council will, subject to item (5) below, make due allowance for the defect in its calculation of the quantity of discharge.
- (5) The Council may, by notice in writing, require the occupier, owner or person in control of, or using, any premises to provide such information, access or facilities Council considers necessary either for the accurate calculation of the charge payable, or to establish whether a charge is in fact payable in respect of the premises.

- (6) If the Council is of the opinion that the sampling does not represent the actual average quality of industrial effluent, then it may use an alternative acceptable method in order to determine an equitable industrial effluent charge.
- (7) If the Council is unable to assess the quantity or charge due because –
- (a) the formula referred to in item 1(2) above, is dispensed with, and/or
 - (b) a notice referred to in item 2(5) above is not complied with and/or;
 - (c) any contravention of this by-law has taken place and as a result the charges due in respect of the premises concerned cannot be calculated accurately,

the Council will assess the charge due as being such amount as it considers fair.

- (8) Notwithstanding item (7) above, the Council may, in order to assess any charge provided for in this by-law or to ensure compliance with any provision of this by-law, by notice in writing, require the owner of any premises, within a specified period and at the expense of the owner to provide and maintain such gauges or other measuring devices as the Council considers necessary to–
- (a) measure the volume of water used at the premises and the volume of water obtained from any source other than council;
 - (b) measure separately the volume of water used for any specified purpose or in any specified portion of the premises; and
 - (c) provide proof to the satisfaction of the Council that any gauge or device referred to in items 8(a) and 8(b) is functioning correctly and accurately.

11.15 Surcharge: extraordinary treatment cost for industrial effluent

Where the pollution loading (quality) of wastewater discharged into the sewerage system exceeds the pollution loading of ordinary domestic wastewater, the specific user or industrialist/owner will have to accept responsibility for the additional treatment and additional compliance monitoring cost (excluding the initial compliance monitoring).

This additional charge shall be based on the Industrial Effluent Miscellaneous Tariff as well as the industrial effluent formulae as stipulated in this policy. This additional charge shall be billed monthly.

Where a discharger applies for an industrial effluent permit as stipulated in the Wastewater and Industrial effluent by-law, an applicable and non-refundable charge will be levied to the applicant for administrative costs associated with the processing, according to the Miscellaneous tariff schedule as reviewed annually.

11.16 Industrial effluent rebates

Industrial Effluent rebates shall only be granted on instances that aim to avoid detrimental impact to municipal infrastructure; where the owner has shown capital budget expenditure to improve the quality of industrial effluent and quantity discharged into the municipal system; and subject to the availability of an agreement between the City and the property owner. The agreement will be reviewed annually and applied for a specified period at an agreed upon percentage rate. The Director of Water and Sanitation shall have delegated authority to grant/revoke rebates at the discretion of the City. Each erf shall be limited to two rebate claims in each twelve-month period.

11.17 Industrial effluent account adjustments

Industrial Effluent account adjustments shall be granted, where applicable or upon request where there are disagreements with the Industrial Effluent account, subject to submission of credible documentation, by the applicant, in support of the adjustment claim.

The Director of Water and Sanitation shall have delegated authority to investigate the matter, approve or not approve the adjustment claim, at the discretion of the City. Should a dispute arise, the Director of Water & Sanitation will endeavour to resolve the dispute at the discretion of the City and in accordance with the dispute procedure as stipulated in the City's Credit Control and Debt Collection Policy. All documentation concerning adjustment claims shall be filed for audit scrutiny as and when required.

11.18 Surcharge: storm-water discharges into sewer

Where an unauthorised discharge connection for storm-water runoff into the sewer is found, the owner of the premises will be given a notice period to either amend the connection to discharge it in an approved manner into the storm-water/road drainage system, or reach agreement for condoning the existing connection. An agreement is an option if a connection to the sewer is not deemed practically possible at the discretion of the Director: Water and Sanitation. The applicable Miscellaneous Tariff for either case will be charged on a monthly basis.

11.19 Fixed Service Charges

No fixed monthly Service Charge will be levied on users who discharge wastewater into a sewer system.

11.20 Connection charges

Connection charges for all consumer categories shall be recovered, i.e. the full costs of the sewer connection installation. Correct cost allocation should be set up in the financial system to ensure that costs are recovered by the relevant tariff and that no inappropriate subsidisation occurs.

11.21 Disconnections

Domestic users - Due to the health risk related to effluent, a sewerage connection should not be disconnected if a user fails to pay. The

water supplied to the user may be restricted in terms of the Credit Control and Debt Collection Policy that in turn will minimise the effluent discharged.

Industrial/commercial users – In the event of an industrial effluent discharge from an user being found to be non-compliant with the Wastewater By-Law and in the opinion of the Director: Water and Sanitation to be harmful to the reticulation, treatment infrastructure or receiving bodies, Council may disconnect or seal off the sewer connection until such time that Council is satisfied that the non-compliance has been fully attended to. Only then will Council authorise a reconnection at the cost of the user. The Sanitation By-Law also allows for Council to recover any cost of making good damages to its infrastructure, irrespective of whether the connection had been sealed off or not.

11.22 Adjustment to the calculated volume

For industrial, commercial, domestic (cluster) and other rates categories only and specifically excluding the domestic full rates category, the Director: Water and Sanitation shall have delegated authority to adjust the deemed percentage of water used which is discharged into the sewerage system as wastewater. Scientifically-based calculations undertaken or accepted by a delegated official shall determine the adjustments which should more closely predict or measure the actual wastewater discharged. Should an applicant not return the necessary documentation, within the stipulated time-frames, for processing, the industrial/commercial will be billed at the default percentage 95% industrial / commercial and 90% domestic cluster.

11.23 Contributions

Income from sanitation charges should not be used to subsidise other rates and general funded services.

11.24 Sanitation charges where Prepayment Meters have been installed

A Prepayment Meter may be installed at the discretion of the Director: Water and Sanitation. The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated. The sanitation discharged will be purchased at the same time as the water.

11.25 Relationship between rebated water for underground leaks and volumetric sanitation charge

Any water deemed to be lost through a leak on the primary plumbing of an erf, as provided for in paragraph 10 of the Policy, shall be deducted from the volume of water used to compile the volumetric sanitation charges, taking into account the sanitation charge capping that exists on relevant tariff categories.

Rebates will apply to Domestic Customers, schools, churches, charities, homeless shelters, homes catering for the health of physically or mentally challenged individuals old aged homes as defined and vulnerable groups and will not apply to customers outside the municipal area.

12. GENERAL POLICIES FOR WATER AND SANITATION TARIFFS**12.1 Contributions**

As a general principle there will be no contribution from water and sanitation to the Rates and General Fund, unless specifically imposed by Council for a specific financial year.

12.2 Subsidies

Reasonable and appropriate cross-subsidisation may be applied between consumer categories. All applied subsidies (including those within and between consumer categories) must be disclosed to the extent that this is practical.

12.3 Departures

Departures from any of the principles in this Policy may be made at the discretion of the Director: Water and Sanitation, only where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on Council and/or consumers. A financial burden on an indigent household under specific exceptional circumstances could also be a valid reason for authorising a departure. The reasons for any departures must be recorded in writing.

12.4 Principles upon which tariff policy is based

The calculation of all tariffs is based on the general principles of full cost recovery, to protect the basic level of service and to ensure long-term sustainability of the service. This will include the cost of backlogs, maintenance and renewal of plants and networks as well as the cost of new infrastructure.

12.5 Frequency of tariff setting

All tariffs are determined on an annual basis, with due cognisance of adjustments between approved reduction levels necessitated by water restrictions.

12.6 VAT

VAT is charged as per the existing national tax legislation on all consumptive tariffs and all miscellaneous tariffs as indicated in the schedules.

12.7 Availability charge

An availability charge shall apply to serviced vacant or undeveloped land for both the water and sanitation services.

12.8 **Consumer deposit**

A consumer deposit will be levied with the commencement of services to a consumer, to allow for unpaid bills that may arise later, especially during ownership transfer periods. With effect from 2014/15 onwards the payment of the consumer deposit will no longer be applied to domestic customers.

12.9 **Charges for the replacement of standpipe tags**

A charge for the tag used to obtain access to water will become effective where such needs to be replaced.

12.10 **Charges for Standard or Pre-paid Hydrant Standpipes**

The charges for standard or pre-paid hydrant standpipes are reflected in the miscellaneous tariff schedules.

In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant / user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate:

20mm Standpipe: $2.5\text{kl/h} \times 8 \text{ hours} \times 21\text{days} = 420\text{kl per month} \times$
Miscellaneous tariff charge

50mm Standpipe: $25\text{kl/h} \times 8 \text{ hours} \times 21\text{days} = 4200\text{kl per month} \times$
Miscellaneous tariff charge

Such rates will continue to be applied until such time that applicant / user returns the hydrant standpipe or advises council that such hydrant standpipe has been lost.

12.11 **Charges for plumbing related work performed by City official on private property**

The owner is responsible to comply with the by-law on items relating to the abuse of water which includes the identification of leaks that exist

on the private property. The request for an official of the City of Cape Town to perform plumbing related investigation or work on private property will be charged at the appropriate tariff.

12.12 Forfeiting of unused free basic allocations

Any free basic allocation not used by the end of each month / metering period / billing cycle will be forfeited. Such allocation per month / metering period / billing cycle to be calculated as:

6 kilolitres x 12 months / 365 days (366 in leap years) x the number of days for the specific period for water; and

4.2 kilolitres x 12 months / 365 days (366 in leap years) x the number of days for the specific period for sanitation.

CHAPTER 3

ELECTRICITY TARIFF POLICY

13. DEFINITIONS

General Definitions	Consumer	Juristic or natural person purchasing electricity directly from the Service Provider at a metered point of supply.
	Meter	A device that records the demand and/or electrical energy consumed and includes prepayment meters (a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit).
	AMI	Advanced Metering Infrastructure. Systems that measure, collect, and analyse energy usage, and communicate with metering devices either on request or on a schedule.
	Point of Supply	The point determined by the Service Provider at which the Service Provider supplies electricity to any premises.
	Service Provider	The institution authorised by the City to provide electricity distribution services.
Consumption Based Tariff Charges	Demand Charge	The charge payable per unit of the Maximum Demand supplied during any 30 consecutive minutes of the billing period (e.g. a month) measured in kilovolt-ampere (kVA).
	Energy Charge	A charge for each kilowatt-hour (kWh) of electrical energy.
	Service Charge	A fixed charge to recover fixed costs such as capital, meter reading, billing, vending, maintenance, etc. and may be recovered as a daily or monthly charge. It is applicable throughout the entire period during which the relevant premises are connected to the supply mains irrespective of whether any electricity is used or not.
	Wheeling Charge	A charge for the transport of electrical energy over the Service Provider's network infrastructure.
Sundry Tariffs	Connection Fee	The fee payable as a contribution towards the cost of providing a supply. This may be subsidised to facilitate electrification of poor households.

	Development Capital Tariff	A charge to cover the costs incurred to increase the capacity of shared networks to meet the additional demand imposed by new developments and additional capacity requested.
	Miscellaneous Tariff	Charges for additional general services rendered such as reconnections, disconnections, meter testing etc.
	Special Tariffs	Tariffs that may be introduced from time to time in terms of the Municipal Systems Act 32 of 2000 clause 74 (2) (g) to accomplish specific aims not covered by the standard tariffs.
	Subsidised Tariffs	Tariffs where the full cost of delivering the service is not recovered within the target window of consumption.
Authorised Capacity and Maximum Demand	Maximum Demand	The highest averaged demand, measured in kVA or kW, during any integrating period within a designated billing period.
	Notified Maximum Demand	The maximum demand or capacity notified in writing by the consumer and accepted by the Service Provider as that which the consumer requires the Service Provider to be in a position to supply on demand. This will never exceed the authorised capacity, but may be less.
	Authorised Capacity	The capacity per point of supply made available by the Service Provider and paid for by the consumer or developer.
Types of Connection	Low Voltage (LV)	Nominal voltage levels up to and including 1 kV
	Medium Voltage (MV)	The set of nominal voltage levels greater than 1 kV up to and including 33 kV.
	High Voltage (HV)	The set of nominal voltage levels greater than 33 kV up to and including 220 kV.
	Renewable Energy	Energy generated from a sustainable source such as solar, wind or wave.
	Embedded Generation Connection	A connection approved by the City for the grid connection of renewable energy generation plant.

13.1 ELECTRICITY TARIFFS

- 13.1.1 Electricity tariffs consist of consumption based tariffs and sundry tariffs.
- 13.1.2 Consumption based tariffs will be used for the service consumption of electrical energy and/or demand capacity supplied, wheeled, installed or required by the consumer.
- 13.1.3 Consumption base tariffs may consist of any combination of service charges, energy charges, demand charges and wheeling charges. These charges may be further subdivided and may be seasonally differentiated.
- 13.1.4 Sundry tariffs may include Connection Fees, Miscellaneous Tariffs, Special Tariffs, Development Capital Tariffs, Street Lighting Tariffs and Subsidised Tariffs as contained in the Schedule of Tariffs.

13.2 CATEGORIES OF USERS

- 13.2.1 Consumption based tariffs shall distinguish between Residential and Commercial/Industrial Consumers.
- 13.2.2 Residential consumers shall be consumers in private residential establishments (including, but not limited to, houses, apartments, blocks of flats, townhouse complexes, bed and breakfast establishments, second dwellings and home occupation, and *bona fide* residential establishments registered by the Welfare Department) where electricity is used primarily for residential use and the authorised capacity provided to a single consumer does not exceed 100 A three phase.
- 13.2.3 Commercial/Industrial consumers are those not defined as Residential Consumers and includes, but is not limited to, halls,

places of worship, schools, sports clubs, restaurants, theatres, consulting room establishments, and all other commercial and industrial premises. Residential establishments such as hotels, hostels, guest houses, boarding houses and retirement homes, or where the authorised capacity provided to a single residential consumer exceeds 100 A three phase will also be regarded as Commercial consumers.

- 13.2.4 There may be sub-categories for Residential Consumers and Commercial/Industrial Consumers based on Categories of Service.

13.3 CATEGORIES OF SERVICE

- 13.3.1 Electricity tariffs may be defined for different categories of service provided where these categories of service are based on:

- (a) type of service;
- (b) level of Service Consumption;
- (c) type of connection; and
- (d) time of use.

- 13.3.2 Type of Service may include Wheeling and the supply of Renewable Energy.

- 13.3.3 Levels of Service Consumption may include all service consumption as defined in 13.1.2 and also levels of electricity purchases.

- 13.3.4 Type of connection may include Low Voltage, Medium Voltage or High Voltage supply at the Point of Supply. It may further include the authorised capacity at any one of these voltage levels.

- 13.3.5 Tariffs may be dependent on the type of Meter installed, municipal property valuation and/or geographic location.

- 13.3.6 A Basic Service, that is applicable to Residential Consumers only, will consist of access to 50 kWh per month at a minimum authorised capacity of 20 A. This service may be subsidised.

13.4 APPLICATION OF TARIFFS

- 13.4.1 Electricity tariffs shall be applied consistently with the categories of users and categories of service, provided that final discretion resides with the Service Provider.
- 13.4.2 Any approved increases in the tariff shall be applied to monthly accounts on a pro-rata basis from the day on which the revised tariff is implemented, with the exception of demand charges which will be levied at the revised rate.
- 13.4.3 New Residential Consumers in qualifying low cost housing schemes, City Backyarder Programmes or informal settlements may pay the subsidised connection fee in cash or via the pre-payment vending system.
- 13.4.4 Where a choice of tariff exists, the responsibility for that choice lies with the consumer. No retrospective adjustments will be entertained.
- 13.4.4.1 Commercial consumers with authorised capacity of up to 500 kVA may elect to take their supply at the Small or Large Power User LV tariffs
- 13.4.4.2 Consumers with authorised capacity of between 500 kVA and 1 MVA must be charged at either the Low or Medium Voltage Large Power User Tariff.
- 13.4.4.3 Consumers with authorised capacity above 1 MVA must be charged at either the Large Power User Medium Voltage Tariff or one of the Time of Use Tariffs.
- 13.4.5 Tariffs will be determined in accordance with the Category of User and or service at each metered point of supply.

13.4.6 Residential consumers receiving more than 450 kWh per month on average over a period of 12 consecutive months shall take their supply at the Domestic Tariff.

13.4.7 Subject to 13.4.6, residential consumers may only take their supply at the Lifeline Tariff if they take their supply at a maximum of 40A, have a pre-payment meter installed and have a municipal property valuation as defined in Section 24(2) of the City's Credit Control and Debt Collection Policy.

Residential consumers with pre-payment meters installed currently on Lifeline Tariff that do not meet these requirements will be permitted to remain on the Lifeline Tariff subject to 13.4.6.

Residential consumers with credit meters installed and a municipal property valuation exceeding that as defined in Section 24(2) of the City's Credit Control and Debt Collection Policy shall take their supply at the Domestic tariff.

13.4.8 Subject to 13.4.6 residential consumers may also take their supply at the Lifeline Tariff provided that they receive a partial rebate as set out in paragraph 5.7 of the City's Rates Policy.

13.4.9 Subject to 13.4.6 residential consumers may also take their supply at the Lifeline Tariff provided that they qualify and are registered as indigent as set out in Chapter 4 of the City's Credit Control and Debt Collection Policy.

13.5 RESTRICTIVE CONDITIONS

13.5.1 Commercial consumers shall take their supply at the Small Power User 2 tariff only if they have installed a pre-payment meter at their own expense, should one not already be installed.

- 13.5.2 Commercial consumers with AMI installed, and Non-residential Small Scale Embedded Generation consumers, shall not be permitted to take their supply at the Small Power User 2 tariff.

13.6 TARIFF APPROVAL

Tariffs are approved by Council in terms of clause 24(2)(c)(ii) of the Municipal Finance Management Act 56 of 2003, and by the National Energy Regulator of South Africa (NERSA) in terms of clause 4(a)(ii) of the Electricity Regulation Act 4 of 2006 . If the tariffs approved by Council differ from the tariffs approved by NERSA, the Council approved tariffs shall be applied, until the matter is resolved.

CHAPTER 4**SOLID WASTE MANAGEMENT TARIFF POLICY****1 PREAMBLE**

- 1.1 The demand for waste disposal has grown in recent years due to economic and population growth in the City. This has placed strain on the available airspace resources of landfill sites in the area and the City is rapidly running out of available airspace for the disposal of waste.
- 1.2 To combat this trend, the National Waste Minimisation Strategy has determined various principles and objectives that must be implemented by local government. To achieve this, the City is in the process of restructuring and realigning its services. The latter will include partnership arrangements and local economic development initiatives focussed on community, business and industry involvement linked to various technical solutions and financial mechanisms to achieve the strategic objective of minimising waste as far as possible.
- 1.3 Responsible waste management services are vital to the health and wellbeing of all people and the conservation of the environment. While waste management services in the Cape Metropolitan Area are generally of a high standard, there should be a striving for continual improvement in **four** broad areas:
- 1.3.1 extending access to basic waste management services (to all Formal and Informal Households);
 - 1.3.2 efficient and effective supply of services (through service optimisation, improved resource management, waste minimisation, public awareness and education, reducing expenditure and increasing efficiency);
 - 1.3.3 managing and improving the quality of services provided (through a performance management system to effect improved service responsiveness, and greater customer care); and

- 1.3.4 the maintenance of waste management infrastructure to minimise the cost of replacement or development of capital assets and infrastructure.

1.4 The Policy deals with both residential waste management and non-residential waste management services, as provided by the City or on behalf of the City. This Policy, however, establishes the principle that the cost-benefit of services provided on behalf of the City should be equal to or better than the cost benefit of the City-provided services.

1.5 The Policy does not deal with the cost for services rendered by another entity where the City does not render a service due to a decision of the City.

2 PURPOSE AND OBJECTIVE

2.1 The Policy is developed in accordance with the General Tariff Policy and the legislative compliance recorded in paragraph 1 thereof.

2.2 The purpose of the Policy is to establish guidelines for the determination of waste management tariffs.

2.3 The main objective of the Policy is to record -

- 2.3.1 the principles that guide the tariff structure and how the tariff is determined; as well as

- 2.3.2 the tariffs.

3 POLICY PRINCIPLES

The following broad principles have been used to inform the development of the Policy -

3.1 Access to basic services

Waste management tariffs for residential use should be “pro-poor” in their orientation and should seek to ensure that a minimum basic level of service is affordable for all households, ensuring that all Formal and Informal Households have access to basic waste management

services. The Policy must support the viability and sustainability of waste management services to the poor. Formal and Informal Households must have access to at least basic services through -

- 3.1.1 a free basic bagged service for Informal Households;
- 3.1.2 a basic 240L Container for Formal Households;
- 3.1.3 tariffs that cover operating and maintenance costs; and
- 3.1.4 any other direct or indirect method of subsidisation of tariffs for poor households.

3.2 **Non-Discrimination and Fairness**

The City is committed to fairness.

The Policy should be fair to ensure that it treats all users in similar circumstances in the same way. In other words, it treats waste management service users equitably in the application of tariffs and does not unfairly discriminate between users. Waste management tariffs may, however, differentiate or discriminate between different categories of users, debtors, service providers, services, service standards, geographical areas (based on the usage of properties) and other matters. Such differentiation or discrimination may not necessarily be in breach of this Policy as long as the differentiation or discrimination does not amount to unfair discrimination.

3.3 **Cost reflectivity**

Waste management tariffs must include all the costs reasonably associated with rendering the service including capital, operating, maintenance, administration and replacement costs and interest charges. Correct cost allocations should be made that will allow costs to be mapped against the tariffs required so as to reflect those costs and prevent residential users cross subsidising non-residential users. It should also include the cost for those waste management services provided for or on behalf of the City, which cannot be allocated to a specific consumer. This may include Cleansing and *ad hoc* cleaning

services.

3.4 Revenue sufficiency

The revenue from all waste management-related tariffs should cover the full costs of service delivery, including operational and maintenance costs, rehabilitation, replacement and extension of the infrastructure, provision for bad debt as well as financing and depreciation charges for capital work not financed through any grant, subsidy or donation. Revenue sufficiency may be defined to include surcharges on the tariff for a service in appropriate circumstances, and contributions to capital development and other funds.

3.5 Sustainability

Waste Management tariffs should be set at levels that facilitate the financial sustainability of the service. Innovative debt management schemes should be implemented to promote payment. Waste management tariffs shall also encourage the economical, efficient and effective use of airspace, the reduction of waste to landfill, the recycling of waste and other appropriate environmental objectives. Adequate provision must also be made for funding the on-going rehabilitation of waste infrastructure. Tax incentives, rebates and other income streams, such as waste to energy cost recoveries are components that can only be factored in once a full cost accounting model, which takes into account development, social and environmental factors, has been developed to inform future waste management financial decision-making.

3.6 Transparency

The extent of subsidisation of tariffs for low-income persons or persons comprising low-income communities; who live in remote, isolated or low density communities who are seniors or other similarly vulnerable users and other categories of users should be fully disclosed. Correct cost allocation should be done in the spirit of transparency.

3.7 Alleviation of poverty

Subsidies (including those within and between User categories) should be disclosed to the extent that this is practical. Correct cost allocations and measurement of historical costs must take place to ensure that the policy of cost recovery is adhered to and that no inappropriate subsidisation occurs.

4 DEFINITIONS

In this Policy, unless the context otherwise indicates-

240 L Container (Wheelie bin)	A wheeled waste Container with a capacity of 240L, provided by the City for the storage and disposal of waste in areas identified for containerisation.
660L and 770L Containers	A wheeled waste Container with a capacity of 660L and 770L provided by the City for the storage and disposal of waste, to be used for informal traders' waste or special events.
Agricultural Land	All property zoned as agricultural on the Valuation Roll and includes small holdings and properties with Usage Codes i.e.: J01 –J08.
Availability Charge	A charge payable on all Vacant Land.
Backyarders	Residents of Informal Settlements who have erected informal structures in the backyard of another Residential Property
Clean Building/Demolition Waste	Waste, excluding hazardous waste, generated during the construction, alteration, repair or demolition of any structure both man made or natural, and includes rubble, earth and rock displaced during the construction, alteration, repair or demolition.
Clean Garden Waste	Organic waste which emanates from gardening or landscaping activities at Residential Properties, business or industrial properties, which includes but is limited to grass cutting, leaves and branches, and includes any biodegradable material and includes such waste emanating from Residential Properties and business properties, but excludes waste products of animal origin.

Containers	240 L Container (Wheelie bin), Recycling Container (Wheelie bin) and 660L and 770L Containers
Domestic Waste	Waste excluding hazardous waste that emanates from premises used wholly or mainly for residential, educational, sport or recreational purposes
Disposal coupon	A prepaid coupon purchased for the disposal of waste at landfill sites and available per waste category
Formal Households	A developed residential property where individual erven were approved in terms of Town planning legislation.
General Waste	A generic term for waste that, because of its composition and characteristics, does not pose a significant risk to public health or the environment if managed properly, and typically consists of plastics, paper, food and liquids not considered to be infectious or contaminated with hazardous or toxic substance.
Hazardous Waste	Waste that may, by circumstances of the production, use, quantity, concentration or inherent physical, chemical or toxicological characteristics therefore, have a significant adverse effect on the environment, or the health of a person or other living organisms. Such waste has a high risk rating of 1 and 2 and may not be disposed-off at Council landfills. An example is health care risk waste.
HOMAC	Homeless Agency Committee
Household Hazardous Waste	Is the collective name for common household chemicals and substances containing toxic ingredients that are no longer useful to the house holder. Examples are compact fluorescent tubes, used oils, asbestos cement heaters and flower pots, old paints, old pesticides, batteries, pool chemicals, etc. It does not include health care risk waste, explosives, etc.
Informal Settlements	An area where no sub division of individual erven has taken place in terms of Town planning legislation.

Indigent Register	Registered indigent debtors who meet certain criteria as determined by the City from time to time.
Industrial Waste	Waste that emanates from premises that are used wholly or mainly for industrial purposes and generate waste through manufacturing, industrial or fabricating processes, which includes premises used for agricultural land and/or the operation of power stations.
Lockable	Containers that are capable of being locked, that is, secured by a device operated by a key, combination, or otherwise
Non-domestic/business waste	Waste that emanates from premises that are used wholly or mainly for commercial, retail, wholesale, entertainment or government administration purposes and includes waste generated by informal traders and Residential Properties where commercial activities are being conducted.
Non-Residential Properties	All developed properties not used for residential purposes and includes Agricultural Land, Vacant Land, hostels, guesthouses and old age homes.
Normal Removal	Scheduled collection of refuse which frequency and quantity is subject to determination by the respective Manager of Collection from time to time.
Rebates	Discounts granted to single Residential Properties only valued up to R400 000. Residential Sectional Title Properties, guesthouses, old age homes and hostels are excluded. Rebates do not apply to Vacant Land and Non-Residential Properties.
Recyclable Material	Material that can be converted into raw materials that can be reused to make new products or resources.
Recycling Container (Wheelie bin)	A wheeled waste Container with an approximate capacity of 140L, provided by the City for the storage and collection of recyclable waste for participating users in areas identified by the City (which will be phased in over a number of years).

Residential Garage Waste	Waste generated from household activities at Residential Properties which includes household and garage waste, but excludes kitchen waste, Garden Waste, Building/Demolition Waste and Hazardous Waste
Residential Properties	All improved properties, that are: • Used predominantly (60% or more) for residential purposes,; • Sectional Title Properties; • Owned by a share block company, flats, and retirement villages used for residential purposes irrespective of the Usage Codes; • A rateable residence on property used for or related to educational purposes; and homeless people's shelters accredited by the City irrespective of the Usage Code. • Usage Codes: A01 to A13 & D01 to D11
RFID	Radio Frequency Identification Device.
Sectional Title Properties	All properties registered in terms of the Sectional Titles Act, 95 of 1986.
Services	The waste management services to be provided by the City and as defined in paragraph 5
Special Waste	Includes solid, liquid, sludge waste or waste requiring special handling, e.g. all low hazard wastes of hazard rating 3 or 4 off spec food, animal carcasses, de-listed sanitary waste, rags and grit from sewerage works, incinerator ash etc. all special wastes will require prior approval and laboratory testing.
Usage Code	Code that identifies properties per their valuation status on the Valuation Roll and the City's SAP system.
Vacant Land	All undeveloped land, properties without any buildings or structures, irrespective of usage, that could be used for residential or other purposes, as determined by the Director: Valuations Usage coded as: E01 – E09.

Any Reference in this Policy to "working days" shall be construed as any day other than a Saturday, Sunday or public holiday as gazetted by the government of the Republic of South Africa from time to time.

5 SERVICE

The City shall, for purposes of this Policy, render the following services:

- 5.1 Waste Collection. The collection of , Clean Garden Waste, Domestic Waste, Non-domestic/business waste, Special Events waste and Recyclable Material by the City;
- 5.2 Cleansing.
 - 5.2.1 Removal of any solid waste (litter, dumping etc.) on City owned open public property in preparation for or after any events held in the Metro;
 - 5.2.2 The supply, servicing and removal of 660L / 770L containers utilised for events or traders waste;
 - 5.2.3 The supply, servicing and removal of street litter bins for events on City owned public properties.
- 5.3 Waste Minimization. Any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed of through mechanisms such as re-using, recycling and processing waste for re-use; and
- 5.4 Waste Disposal. The disposal of Building/Demolition Waste, Clean Garden Waste, Domestic Waste, Hazardous Waste, Industrial Waste, Residential Garage Waste and Recyclable Material by the City.

6 TARIFF DETERMINATION CONSIDERATIONS

6.1 The costs incurred by the City are unique and the costs include the following -

- 6.1.1 Waste generation volumes;**
- 6.1.2 Emptying the Containers;**
- 6.1.3 Transporting the waste collected to the nearest disposal facility;**
- 6.1.4 Remuneration;**
- 6.1.5 Handling costs flowing from the separation of recyclable material from the non-recyclable waste;**
- 6.1.6 Disposal /land filling costs;**
- 6.1.7 Management of drop-offs at Disposal facilities;**
- 6.1.8 Provision for Containers and replacement thereof if damaged, lost or stolen;**
- 6.1.9 Provision for bad debts;**
- 6.1.10 General administrative costs and overheads;**
- 6.1.11 Depreciation and interest on borrowings;**
- 6.1.12 Capital and infrastructure replacement reserves;**
- 6.1.13 Rehabilitation of landfill sites: and**
- 6.1.14 Implementation of waste minimisation initiatives.**

7 USER CATEGORIES

The City shall distinguish all waste collection services between **two User categories**, namely, Residential Properties and Non-Residential Properties.

Waste management tariffs for the City-provided services or those provided by other entities on behalf of the City shall accordingly distinguish between the same **two** User categories. The City reserves the right to render the Services to Residential Properties.

Both User categories, with the exception of Vacant Land, must have a legal waste service as prescribed in the Tariff By-Law. Based on the infrastructure of the City and environmental and health concerns, Residential Properties are compelled to use the City service and may not use private contractors directly.

Non-Residential Properties may opt to use either the City service or the private contractor directly.

All Vacant Land, irrespective of its current or future intended usage, will, until developed, be charged for availability.

7.1 Residential Properties

7.1.1 Service categories

7.1.1.1 The waste management tariff structure for Formal Residential users shall distinguish between four different service categories, which are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**, namely -

7.1.1.1.1 Black lid 240L Container service.

7.1.1.1.2 Additional Black lid 240L Container service. Any Residential Property User may request one or more additional Black lid 240L Container service subject to the area being containerised.

- 7.1.1.1.3 Enhanced 240L Container service.
- 7.1.1.1.4 Lockable 240L Container service.
- 7.1.1.1.5 Recycling Container service. A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).
- 7.1.1.2 The service levels for each of the service categories referred to in paragraph 7.1.1 are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.
- 7.1.2 The waste management tariff structure for Informal Residential users shall be:

A free bagged service is provided to Informal Settlements because of the lack infrastructure to accommodate Containers. Should the infrastructure of the Informal Settlements change, the City will review the service offered and consider rendering a containerised service.
- 7.1.3 The City shall provide the Containers to the Users. The Containers shall at all times remain the property of the City.
- 7.1.4 The property owner shall at all times be responsible for the Container and may only use it for the intended purpose of the rendering of the Services by or through the City.
- 7.1.5 The replacement cost of the Container fitted with a RFID will be for the property owner when lost/stolen or damaged as a result of the negligence of the property owner or persons residing at, visiting, or occupying the property. Bins damaged by the City during collection operations will be replaced at no cost.
- 7.1.6 All existing Containers without RFID which are lost/stolen will be replaced at no cost provided that an affidavit from the South Africa Police Service is supplied to the City. Containers damaged as a result of the negligence of the property owner or persons residing at, visiting, or occupying the property. Bins damaged by the City during

collection operations will be replaced at no cost.

7.1.7 Billing

- 7.1.7.1 In all instances the property owner will be billed and not the tenant. The City will not enter into a service delivery agreement with a tenant of a property. In the case of sectional title developments and blocks of flats, billing will be in terms of a service delivery agreement. The minimum number of Containers to be billed will be at least a third of the total number of living units in the development whether the Service is used or not.
- 7.1.7.2 Basic 240L bin (Minimised) service rebate. Only to be considered and approved for residential Sectional Title complexes & blocks of flats who are able to prove that they are using a City accredited contractor to separate and remove recyclables. The evaluation of applications and determination of rebates are considered & authorised by the Director: Solid Waste Management Services. The number of 240L containers may be reduced up to a minimum of a quarter of the number of habitable units. The rebate is applicable from date of approval and must be re-newed on an annual basis. Regular inspections will be held to confirm that the terms of the contract is being upheld. In the event of breach of contract: 1) Benefits will be void from date of inspection, and 2) Billing will revert to compliance with Policy (Section 7.1.7.1)
- 7.1.7.3 Single Residential Properties will be billed for a basic 240L Container service irrespective of whether the Service is used or not, whether a Container is issued or not . Billing for Residential Properties (first Container) is automatic and no service delivery agreement is required or the owner will be billed for the number of containers as confirmed by internal inspectors and/or external auditors appointed by the City.
- 7.1.7.4 The RFID will be fitted to all new and existing 240L and recycling Containers, subject to availability.

- 7.1.7.5 In areas where the Lockable bin service is considered necessary, in the discretion of the City, the prevailing tariff will be applicable without exception.
- 7.1.7.6 Only in the case of Residential Sectional Title Properties will the body corporate be billed. The 240L Containers will be charged to the body corporate and the Container rebate will be "R0". However, if the body corporate requests that each owner (of a unit) be billed separately, then all units will be billed for one Container each at the applicable tariff **and rebate**.
- 7.1.7.7 In the case of homeless people's shelters, the NGO or organisation as registered with HOMAC will be billed. The homeless people's shelters account will be linked to the registered NGO or organisation, subject to a service delivery agreement with the City.
- 7.1.7.8 Formal Households participating in the dry recyclables project will be billed at a zero tariff for the Recycling Container.
- Black lid 240L Container service.** All property owners (excluding sectional title properties and blocks of rented flats) are automatically billed for one basic Black lid 240L Container service. Billing is automatic and no service delivery agreement is required, the account is directly linked to the residential property number (erf number etc.) and served on the property owner.
- 7.1.7.9 **Additional Black lid 240L Container service.** Any Residential Property User may request one or more additional Black lid 240L Container service subject to the area being containerised. The account is directly linked to the residential property number (erf number etc.) and served on the property owner. The additional service is subject to a service delivery agreement with the City or as confirmed by external auditors appointed by the City to do a bin audit.
- 7.1.7.10 **Enhanced 240L Container service.** Only specified Users

(sectional title and blocks of flats) may request a Blue lid 240L Container service in addition to the Black lid 240L Container service subject to the area being containerised and users will be billed for at least a minimum of a third of the number of living units) the number of Containers is based on the service delivery agreement with the City (except for Sectional Title Properties and blocks of flats that. The account is directly linked to the property number (erf number etc.) and served on the property owner.

7.1.7.11 Lockable 240L Container service. Lockable 240L Container Service: A 240L Container service for users (Residential Properties). Lockable 240L Containers will be provided in baboon-infested areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council. The property owner will be billed automatically whether the service is used or not, and no service delivery agreement is required. The account is directly linked to the property and served on the property owner.

7.1.7.12 Recycling Container service. Recycling Container service: A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).

7.1.8 Exemptions -

- 7.1.8.1** separate title common property for non-habitable purposes only, in group housing and sectional title developments e.g. roads, pools, parking areas, garages, refuse rooms, security, etc.;
- 7.1.8.2** islands e.g. Robben Island;
- 7.1.8.3** properties where refuse exemption clauses in terms of town planning legislation were approved prior to 2008;
- 7.1.8.4** properties with Usage code A09 and E07;
- 7.1.8.5** hostels, guesthouses and old age homes are not regarded as residential; and

- 7.1.8.6 private land which the City, due to economic, operational and practical reasons should not service. (Accredited service provider will be supported.) -

7.2 Non Residential Properties

7.2.1 Service Categories

- 7.2.1.1 The waste management tariff structure for Non-Residential Users shall distinguish between **three** services categories, namely:

7.2.1.1.1 Black lid 240L Container service.

7.2.1.1.2 Enhanced 240L Container service.

7.2.1.1.3 Lockable 240L Container Service.

7.2.2 Billing categories

7.2.2.1 Billing categories will be in accordance with the Credit Control and Debt Collection Policy and By-Law.

7.2.2.2 Non-Residential Properties will be billed as set out below or as confirmed by internal inspectors and/or external auditors appointed by the City to do a bin audit. The charges will not be variable, irrespective of whether the service is used or not or whether no waste is generated.

7.2.2.3 The RFID will be fitted to all new and existing 240L Containers, subject to availability, at no additional cost to property owners.

7.2.2.4 In all new agreements the property owner will be billed and not the tenant, however, in the case where a property management agency is involved and they have power of attorney, they may apply for services on behalf of the owner, although the settlement of the account remains the responsibility of the property owner. Existing agreements with tenants will be phased out.

7.2.2.5 In the case of Non-Residential sectional title developments, the owner or body corporate will be billed as follows

- 7.2.2.5.1 **Black lid 240L Container service.** Request for one or more Black lid 240L Container service. The billing is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.
- 7.2.2.5.2 **Enhanced 240L Container service.** Request for increased collection frequency. The service level (number of Containers and frequency) is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.
- 7.2.2.5.3 **Lockable 240L Container Service.** Lockable 240L Containers will be provided in baboon-infested areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council. The account is directly linked to the property owner.

7.3 **Vacant Land**

7.3.1 **Service categories**

- 7.3.1.1 The waste management tariff structure for Vacant Land only provides for a single tariff, namely:
 - 7.3.1.1.1 **Availability Charge:** A fixed charge for all Vacant Land. All Vacant Land is included irrespective of its current or future intended usage.
 - 7.3.1.1.2 All Vacant Land within the municipal area is considered to be serviceable.

7.3.2 **Billing categories**

- 7.3.2.1 In all instances the property owner will be billed and not a tenant.
- 7.3.2.2 **Availability Charge:** All property owners of Vacant Land are automatically billed for an Availability Charge.

7.3.3 **Exemptions**

- 7.3.3.1 City-owned property;
- 7.3.3.2 private land not serviceable (individual erven not reachable due to un-built roads);
- 7.3.3.3 private land which the City, due to economic, operational and practical reasons should not service.
- 7.3.3.4 Agricultural Land as defined in the Property Rates Policy;
- 7.3.3.5 separate title common property, for non-habitable purposes only, in group housing & sectional title developments e.g. roads, pool, parking areas, garages, refuse rooms, security, etc. Properties Usage Codes such as E01, E07, E08 & E09;
- 7.3.3.6 leased City-owned land used for non-habitable purposes, e.g. servitudes, splays, parking areas etc.

8 REBATES AND SUBSIDIES

8.1 Rebated services funded from the indigent account: Residential Properties

- 8.1.1 Indigent Bin Subsidy/Rebate applies to the total improved value of the property.
- 8.1.2 The City has implemented a Rebated Waste Management Service Policy as follows:
 - 8.1.2.1 Informal Settlements – receive a free door-to-door waste collection service as determined by the City;
 - 8.1.2.2 Formal Households (excluding Sectional Title Schemes) – receive a rebated waste collection service based on property value as follows:
 - 8.1.2.2.1 up to R100 000 receive a 100% rebate;
 - 8.1.2.2.2 valued between R100 001 and up to R150 000 receive a 75% rebate;

8.1.2.2.3 valued between R150 001 and up to R350 000 receive a 50% rebate;

8.1.2.2.4 valued between R350 001 and up to R400 000 receive a 25% rebate.

8.1.3 In terms of paragraph 27 of the Credit Control & Debt Collection Policy, customers registered on the Indigent Register will qualify for a 100% rebate on the first 240L Container

8.2 **Rebated services for homeless people's shelters subsidised by the Residential Tariff**

The City has implemented a rebate for homeless people's shelters as follows: A 50% rebate on the collection charge for a once per week frequency will apply for the first 15 (fifteen) 240 L black lid refuse Containers. Any additional Containers will be charged at the full rate.

8.3 **Contributions**

Income from disposal charges should not be used to subsidise other rates-funded services. Income from collection charges could be used to subsidise the provision of integrated collection, disposal and cleansing services to informal households.

9 **AD HOC GARDEN REFUSE REMOVAL SERVICE**

This service is only available to Formal Residential Properties on the scheduled refuse collection day. Charges will be raised in terms of the number of 85L bags removed.

10 **SCHEDULED REFUSE COLLECTION SERVICE**

Refuse collection is a scheduled service. However, if it is not collected on the scheduled day, it will be collected soon thereafter. At the latest it will be collected on the following scheduled day and any additional bags due to accumulation of additional waste will be accepted.

11 WASTE DISPOSAL

Disposal of waste at a disposal facility is based on a fixed rate per mass of waste disposed which will be applied as follows:

- 11.1 Actual mass per weighbridge transactions; or
- 11.2 Carrying capacity in the absence of operational weighbridges based on:
 - 11.2.1 Fixed body vehicle which will be charged at carrying capacity of the vehicle; or
 - 11.2.2 Loose body vehicle which will be charged at an average carrying capacity of the Container.
 - 11.2.2.1 10/15/30 cubic meters = 9tons
 - 11.2.2.2 6/8 cubic meters = 6tons
 - 11.2.2.3 <6 cubic meters = 3tons
 - 11.2.2.4 <3 cubic meters = 1ton
- 11.3 The rounding of quantities at disposal facilities (tonnages) will be as follows:
 - 11.3.1 Any quantity will be rounded up to the nearest Half Ton. This is applicable to actual mass at the weighbridges.

12 CLEANSING

Illegal dumping and/or cleaning before, during or after events will be based on actual cost.

13 APPLICATION FOR THE SUPPLY OF SERVICES: SOLID WASTE

In the following instances the completion of an application form by the registered property owner for the supply of Services is required -

- 13.1 for new or change in level of service required by Non-Residential Properties;

- 13.2 for the change in the level of service required by Residential Properties;
- 13.3 in the case of change in ownership of the property, the old service level will be retained pending changes to **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

14 **ADJUSTMENT TO ACCOUNTS**

- 14.1 Accounts to be adjusted on documented proof of an amended service level agreement (letter, email, etc.) and the applicable date of change.
- 14.2 If the City has proof of initial service, but neither the City nor the owner has proof of an amendment to the service and the current service level verified by the City is different to the financial billing, then the billing will be corrected from date of first report.
- 14.3 If the City also does not have any documented proof of the initial service, the adjustment will be made for the current plus the two preceding financial years
- 14.4 During data clean-up exercises the City may adjust the account, backdated for the current year plus two preceding financial years, if the City has provided a service, but the financial billing is different to the current service level.

15 **SPECIAL REMOVAL SERVICE FOR COLLECTIONS**

- 15.1 Special Events for Collection Services will be rendered if requested by a registered account holder and based on acceptance of a quote provided by the City.
- 15.2 The Special Events Collection Services will be rendered, on request and subject to the availability of resources and not exceeding a period of 21 calendar days, in accordance with the service levels defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)** provided on request.
- 15.3 Delivery & Retrieval of Containers from the bin store may occur during

the City's office hours. The prescribed application documents must be fully completed and approved at the Solid Waste Collection Branch 15 working days prior to the date of the service being required. If Containers are lost, stolen or damaged, replacement and/or repairs are to be borne by the applicant **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

16 **SERVICE AT DROP OFF**

The Service at the drop-off facilities is free provided Users adhere to conditions for Usage including that waste must be transported by car, trailer or LDV with total carrying capacity not exceeding 1.5 tons in accordance with the service levels contained in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

17 **DISPOSAL COUPONS AND/OR SPECIAL WASTE PERMITS**

Disposal Coupons and/or Special Waste Permits do not expire until the earlier of -

17.1 the date on which its full value has been redeemed in exchange for the disposal; or

17.2 three years after the date on which it was issued.

Disposal Coupons and/or Special Waste Permits not redeemed during the Financial Year within which it was purchased, will be refunded for up to three years after the date on which it was issued.

18 **GENERAL**

The City may supply bags for utilization in clean-up campaigns at no cost subject to the availability of funds and at the discretion of the Director: Solid Waste Management Services.

19 **APPEAL**

Should the owner, body corporate or property management agent not

be satisfied with the outcome of an adjustment in the tariffs, he/she may appeal (in writing) to the City Manager within 21 days in terms of Section 62 of the Systems Act.

20 **TERMINATIONS**

Termination of service is to be done by letter, e-mail, fax or standard disconnection form. If this is not done then the disconnection date of the electricity supply, in the case of the change in ownership of a property, will be regarded as the date of termination of the service.

21 **DEPARTURES**

Departures from the above principles and Policy may only be made where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on the City and/or consumers. The reasons for any departures must be recorded in writing.

22 **REGULAR REVIEW PROCESSES**

The Policy will be reviewed on an annual basis to ensure that it complies with the City's strategic objectives and with legislation.

ANNEXURE 8

**CREDIT CONTROL AND DEBT COLLECTION
POLICY**

CREDIT CONTROL AND DEBT COLLECTION POLICY

2014/2015

This policy has been formulated in terms of the provisions of section 96 (b) of the Local Government: Municipal Systems Act, 32 of 2000.

Index

Chapter 1: General

1. Definitions
2. Object
3. Principles and guidelines
4. Employer deductions
5. Councillor and municipal staff arrears
6. Credit control
7. Query, verify or dispute
8. Accounts
9. Irrecoverable debt

Chapter 2: Rates and Services

10. Rates
11. Services
12. Other debt
13. Arrangements
14. Special Rating Areas

Chapter 3: Housing

15. General principles
16. Collection process: Rental Schemes
17. Collection process: Home-ownership Schemes
18. Arrangements on arrear debt
19. Indigent Relief

Chapter 4: Indigent Relief for Residential Properties

20. Tariff structure
21. Excess consumption
22. Arrears
23. Registration criteria

- 24. Indigent relief: Rates
- 25. Indigent relief: Water
- 26. Indigent relief: Electricity
- 27. Indigent relief: Solid waste
- 28. Debt management actions
- 29. Misrepresentation

Chapter 5: Property Management

- 30. General principles
- 31. Debt management process
- 32. Indigent Relief

Chapter 6: Credits, Refunds and Transfers

- 33. Credit
- 34. Requests for refunds or transfers
- 35. Deceased Estates, Insolvent Estates, Judicial Management and Curatorship
- 36. Refunds and transfers generally
- 37. Clearance Certificates
- 38. Nominees

Chapter 7: Miscellaneous

- 39. Right of access to property
- 40. Compromising or compounding any action, claim or proceedings
- 41. Review of this Policy

Chapter 8: Other Collection Procedures

- 42. Failure to pay debt by due date
- 43. Content of notice
- 44. Address for delivery of notifications
- 45. Procedures to be followed for debt

Schedule

Minimum Payment Schedule

CHAPTER 1: GENERAL

1. Definitions

- (1) In this policy, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in the City of Cape Town: Credit Control and Debt Collection By-law, as amended, has the same meaning, and -

“240L container” or “wheelie bin” means a wheeled waste container with a capacity of 240L, provided by this City for the storage and disposal of waste in areas identified for containerisation, as more fully defined in the Tariff Policy as a “240L Container (Wheelie bin)”;

“3rd party debt collection agencies” means any person or juristic person that collects debt on behalf of the City;

“activated” means a backyard dweller in receipt of a tag giving the right to draw a limited quantity of water from the Municipal reticulation system;

“Administration of Estates Act” means the Administration of Estates Act, 66 of 1965;

“advanced collection” means any estimated amount that will be collected as a security for any debt, inclusive of any estimated tenant debt, that may accumulate against the property for a period up to 120 days from the date of issuing a section 118 certificate in terms of the Systems Act;

“backyard dwellers” means households on council rental stock property within a given area and registered as being backyard dwellers as determined by Council;

“child-headed household” means a household where all the occupants of a residential property are younger than 18 years old. A child-headed household is a household consisting only of children;

“City” means the **“Municipality”**;

“conversion of balances of old dormant accounts” means accounts carried forward from the previous municipalities which now form part of the City of Cape Town on which no further transactions, other than interest, if any, have been recorded;

“credit meter” means a meter where an account is issued subsequent to the consumption of a metered service;

“dishonoured payment” means a payment returned by the debtor's bank as unpaid;

“dispute” means a dispute as referred to in section 102 (2) of the Systems Act as read with item 7 of this policy;

“Finance Management Act” means the Local Government: Municipal Finance Management Act, 56 of 2003;

“Homac” means City's Homeless Agency Committee;

“household income of a Housing and Property Management residential debtor” means the total gross income of both the debtor and the debtor's spouse or partner and (20) twenty percent of the gross income of any other person living in or on the premises;

“income” means the gross monthly household income of both the owner and spouse or partner from all sources including but not limited to salaries, wages, dividends, pensions, grants, rentals, board and lodging, interest received, and any investment income;

“indigent relief” means the applicable indigent relief as determined by Council from time to time;

“Insolvency Act” means the Insolvency Act, No. 24 of 1936;

“Integrated Water Leaks Repair Strategy” means the City of Cape Town: Integrated Water Leaks Repair Strategy;

“meter” means any device which measures any demand or quantity of either electricity energy or water passing through such meter as further defined in the Tariff Policy or any other by-law or policy of the City of Cape Town;

“municipal valuation” means the value of the property as determined in terms of the Property Rates Act;

“non-residential debtors” means any debtor who is not a residential debtor;

“prepayment meter” means any meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit or a pre-purchased amount of water supplied through a water meter;

“prepayment electricity meter” means a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit;

“prepayment water meter” means any meter that can be programmed to allow the flow of a pre-purchased amount of water to be supplied through a water meter;

“property” means—

- (a) immovable property registered in the name of a person, and includes a unit as defined in section 1 of the Sectional Titles Act, 1986 (Act No. 95 of 1986); or
- (b) a right registered against immovable property in the name of a person;

"Property Rates Act" means the Local Government: Municipal Property Rates Act, 6 of 2004;

"query" and **"verify"** means any query which is not defined as a dispute;

"rate" or **"rates"** means a municipal rate as defined in section 1 of the Property Rates Act and includes any additional rates on property as envisaged in section 19 (1) (d) and section 22 of the Property Rates Act;

"Rates Policy" means the City of Cape Town: Rates Policy;

"residential debtors" means debtors as defined in this policy who utilise property for residential purposes and who may qualify for and who may receive free water or free electricity or a rates rebate, as determined by Council from time to time;

"residential property" means residential property as defined in the Rates Policy;

"Revenue Credit Profile Certificate" means a certificate issued by any Municipal Manager or City Manager showing the credit profile of a customer or debtor of that applicable municipality and confirming any debt owed to that applicable municipality;

"special rating areas" means special rating areas as define in the City of Cape Town: Special Rating Areas By-law;

"Special Rating Areas By-Law" means the City of Cape Town: Special Rating Areas By-law;

"sundry" means any sundry debt raised on a municipal account;

"Supply Chain Management Policy" means the City of Cape Town: Supply Chain Management Policy;

"Tariff Policy" means the City of Cape Town: Tariff Policy;

"this policy" includes the City of Cape Town: Credit Control and Debt Collection By-law and any amendment thereto;

"verify" see the definition of the word **"query"** ;and

“water management device” means a water management device as defined in the Tariff Policy or any other by-law or policy of the City of Cape Town.

2. Object

- (1) The object of this policy is to-
 - (a) focus on all outstanding debt as raised on the debtor's account;
 - (b) provide for a common credit control and debt collection policy;
 - (c) promote a culture of good payment habits amongst debtors and instil a sense of responsibility towards the payment of accounts and reducing municipal debt;
 - (d) subject to the principles provided for in this policy, use innovative, cost-effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and
 - (e) effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

3. Principles and guidelines

- (1) This policy takes into account the following principles and guidelines:
 - (a) Human dignity must be upheld at all times;
 - (b) this policy must be implemented in accordance with equity, fairness and consistency;
 - (c) every reasonable effort should be made to ensure that details related to the debt and the account of the debtor are correct at all times;
 - (d) the City Manager may treat any debt, and arrangements to repay arrears holistically, but different repayment periods or methods may be determined for different types of service, debtors or areas within the general rule that the repayment period should take into consideration the financial capacity of the debtor;
 - (e) the implementation of this policy is based on sound business practices and any other applicable legislation, including but not limited to the Electronic Communications and Transactions Act No. 25 of 2002;
 - (f) new applications for services will be subject to prescribed credit information and outstanding amounts may be transferred to the new account. All information furnished on the application form may be verified by the City with any or all data information institutions, credit information bureaux and any financial institutions as may be deemed necessary by the City in determining the applicant's credit worthiness. The City reserves its rights to share bad payment behaviour in a responsible manner with the aforesaid institutions, should it become necessary to do so, as determined from time to time;

- (g) where alternatives are available the City may provide reduced levels of service to manage the debt growth;
- (h) debtors may be referred to 3rd party debt collection agencies and may be placed on the National Credit Rating List;
- (i) if an account is not paid by the due date, at least 30 (thirty) days will be allowed to elapse before interest is charged. Interest will be raised, by the City Manager, on capital based on a full month and part of a month must be deemed to be a full month; or
 - (i) unless specifically provided for in other agreements; and
 - (ii) interest will be suspended on indigent debtors and properties that form part of the Integrated Water Leaks Repair Strategy, and where the residential property's municipal valuation is less than R300,000.00, or as determined by Council from time to time, until the leaks have been repaired, where relevant, install a water management device or a prepayment water meter and a prepayment electricity meter, at the property until the applicable debt is written off;
- (j) for purposes of an arrangement a debtor may be required to co-operate with any reasonable measures that might be required to reduce their level of use of consumable services to affordable levels;
- (k) the terms and conditions as contained in any prescribed form or document utilised in implementing this policy, forms part of this policy and are incorporated therein as specifically stated;
- (l) debtors who pay their accounts by means of a credit card or debit card, where the amount is above R5 000.00, per transaction, per account number, will be liable for the card cost on the amount exceeding R5 000.00, or any amount or card cost as determined by Council when determining tariffs, or as per the City's agreements with third party collection agents;
- (m) the suspension of any debt management action, when interrupted for whatever reason, shall, where practical, continue from the previous action taken;
- (n) service of documents and processes may be in accordance with section 115 of Systems Act;
- (o) all legal costs, including attorney-and-own-client costs incurred in the recovery of arrears, shall be levied against the debtor's account;
- (p) where a company, closed corporation, trust in terms of the Trust Property Control Act No. 57 of 1988, home owners association or a body corporate in terms of the Sectional Titles Act, 1986 (Act No. 95 of 1986), is indebted to this City, the liability for such arrears may be extended to the directors, members or trustees thereof jointly and severally; and
 - (i) the directors, members or trustees thereof shall be considered to have provided this City with a guarantee that such debt shall be recoverable from themselves in their

personal capacity with each being jointly and severally liable for such debt, the one paying the other to be absolved;

- (q) where any subsidiary company of a holding company is indebted to this City, the liability for such arrears may be extended to the holding company; and
 - (i) where any holding company is indebted to this City, the liability for such arrears may be extended to any subsidiary company;
 - (r) notwithstanding anything contained in this policy the City Manager may recover any debt incurred at a property as set out in section 118 (3) of the Systems Act, from the owner of that property; and
 - (s) any reference to any rand value or measured quantity as reflected in this policy may be determined or amended by Council from time to time;
 - (t) in the event of this Municipality expropriating immovable property:
 - (i) For owners who do not co-operate with the City, the proceeds of the sale of the property, if any, will be deposited into their Municipal account;
 - (ii) for property owners who are not clients of this City or do not have a Municipal account, the proceeds of the sale, if any, will be paid into a sundry account, until such amount is claimed by such owner;
 - (iii) no interest will be paid to such owners referred to in sub-item (1) (t) (i) and (ii) unless permitted in terms of any other legislation, policy or as determined by Council from time to time; and
 - (iv) all the proceeds will be further subject to all the conditions contained in this policy.
- (2) Misrepresentation
- (a) Debtors found to have misrepresented themselves in order to benefit from any of the City's relief or any benefit will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and all relief or any benefits that have been received, will be reversed by the City Manager; and
 - (i) any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will

be taken in a manner as determined by the Council from time to time, and all benefits or relief received, will be reversed by the City Manager; and

- (ii) the City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.
- (3) The City Manager may sign and lodge all necessary supporting documents, including but not limited to affidavits, powers of attorney, in respect of insolvency, liquidation and business rescue claims made by this Municipality.
- (4) The City Manager may determine that certain services shall be paid for in cash, or any other acceptable method of payment, prior to the rendering of the service.
- (5) Members of the community must ensure that they receive accurate and regular accounts and that the fees and charges are related to the service received.

4. Employer deductions

Whenever an agreement in terms of section 8, of the City of Cape Town: Credit Control and Debt Collection By-law, is concluded with an employer the City may pay a commission to the employer, the amount of which will be determined from time to time.

5. Councillor and municipal staff arrears

- (1) Staff arrears will be dealt with in terms of item 10 of Schedule 2 to the Systems Act, and in terms of any procedures, method or actions referred to in this policy. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after the 3 (three) month period referred to in item 10 of Schedule 2 to the Systems Act, has elapsed; or
 - (a) notwithstanding sub-item 5 (1) the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after a period of not less than 2 (two) months from the due date thereof.
- (2) In accordance with Schedule 1, item 12A of the Systems Act, a Councillor of the City may not be more than 3 (three) months in arrears for municipal service fees, surcharges on fees, rates or any other municipal taxes, levies and duties levied by the City. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such Councillor's remuneration after this 3 (three) month period has elapsed; or

- (a) notwithstanding sub-item 5 (2) the City Manager shall deduct any outstanding amount from such Councillor's remuneration after a period of not more than 2 (two) months from the due date thereof.
- (3) At the sole discretion of the City Manager and after complying with sub-items (1) and (2), deduct any amount owing to this Municipality by any Councillor or staff member from such Councillor's or staff member's remuneration or salary.
- (4) The City Manager shall deduct, by agreement, from any councillor's or staff member's remuneration or salary any amount pertaining to arrears accrued at a property where they are residing even if they are not the property owners.

6. Credit control

- (1) All new applications for the provision of a service may be subject to the payment of a deposit based on the applicant's municipal payment record with a minimum deposit as per the Tariff Policy; or
 - (a) the City Manager may waive the requirements for a deposit where a prepayment water meter, prepayment electricity meter or water management device have been installed; or
 - (b) at any other time as determined by the City Manager.
- (2) Any adjustment to the basic deposit will be determined by the debtor's municipal payment record, as read with the Tariff Policy; and
 - (a) any deposit no longer required by the City Manager may be credited to the debtor's account.
- (3) The applicant may be required to undergo a full credit check in an endeavour to trace all debt inclusive of municipal debt owed by the applicant. This will require the provision of, inter alia, acceptable means of identification and if applicable, the binding lease agreement, title deed and other relevant supporting documentation as required by the City from time to time. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.
- (4) Application for services for businesses, including but not limited to, trusts, companies, close corporations, partnerships, sole proprietors and government institutions should be approved subject to the provisions of sub-items (1) to (3) above. The application must include the submission of a resolution delegating authority to the applicant and furnishing, if applicable, the business entity's registration number or Trust Reference Number with the Master of the High Court. The

names, addresses and all relevant contact particulars of all the business's directors or members or trustees or proprietors or partners must be submitted with the resolution. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.

- (5) The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits or any payments for services rendered be made to any debtor or any debtor's nominee or service provider who is in arrears with their Municipal account.
- (6) Contract guarantees
 - (a) Introduction
In terms of the Supply Chain Management Policy, compiled in terms of section 111 of the Finance Management Act, financial guarantees may be required on behalf of contractors to secure certain performance and advance payment obligations of a contractor.
 - (b) The City Manager may accept a contract guarantee from a registered bank or insurance company having one of the following ratings from the credit rating agencies indicated:
 - (i) Banks: a short term rating of F1 (Fitch Ratings), A1 (Global Credit Rating Co.) or Prime-1 (Moody's).
 - (ii) Insurers: a claims paying ability rating of A- or above from Global Credit Rating, or A3 or above from Moody's.
 - (c) A 100% cash deposit may be accepted as a contract guarantee in lieu of a paper guarantee; and
 - (i) no interest will be payable while the deposit is held by the City.
 - (d) The City Manager may add or delete, temporarily or permanently, the name of a financial institution to or from the list of approved guarantee providers, notwithstanding the absence or presence of an acceptable credit rating, if he or she is satisfied or unsatisfied as to its credit worthiness in a particular instance.
 - (e) The list of financial institutions referred to in sub-item (d) above shall be posted on the City's website.
 - (f) The format of the guarantee, as referred to in this sub-item, shall be as approved by Council and forms part of this policy.
 - (g) A guarantee shall exclude a suretyship.
- (7) Service guarantees
 - (a) Introduction
In terms of this policy deposits should be made by way of cash payments. Council however recognises that for large and very

large electricity users guarantees may be accepted in place of cash deposits.

- (b) The City Manager may accept a service guarantee as provided for in this sub-item.
 - (c) Item 6, (6) (b) to (g) read with the necessary changes as the context may require, apply to the conditions of service guarantees.
- (8) Rental guarantees
- (a) The City Manager may accept a guarantee for deposits in terms of a lease agreement as provided for in this sub-item.
 - (b) Sub-item (6), (b) to (g) read with the necessary changes as the context may require, apply to the conditions of rental guarantees.
- (9) Guarantees against potential damages
- (a) The City Manager may accept a guarantee against potential damages to the City for any reason.
 - (b) Sub-item (6), (b) to (g) read with the necessary changes as the context may require, apply to guarantees against potential damages.
- (10) The City Manager may reverse any benefit received should a debtor fall into arrears after receiving such benefit.
- (11) The City Manager has a right to conduct a full credit check on any person who is or who will become subject to this policy or any other policy of this Municipality.
- (12) All debtors, may, having paid the prescribed fee, obtain a Revenue Credit Profile Certificate from the City Manager, and the City Manager may –
- (a) call for an equivalent certificate as issued by any other municipality before entering into any business transaction with this municipality; or
 - (b) approach any other municipality to obtain a municipal credit profile of any potential debtor.

7. Query, verify or dispute

- (1) Query or verify
 - (a) In this sub-item to query or verify an account refers to the instance when a debtor queries any specific amount or any

content contained in any account as rendered by the City to that person as per the process contained herein;

- (b) any query can be raised orally in person at any walk in centre, via the City's Call Centre or by way of correspondence;
- (c) when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the City, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the City;
- (d) a debtor may be represented by a duly appointed nominee or agent; and
 - (i) such nominee or agent shall, upon request, produce sufficient proof of such appointment;
- (e) all queries shall be acknowledged and dealt with as promptly and efficiently as possible by the City; and
 - (i) where required an outcome shall be conveyed to the debtor; and
 - (ii) where an account query has arisen, the amount queried shall not be subject to debt collection by the City until the query has been resolved and the outcome has been communicated to all parties, where relevant;
- (f) the City Manager may suspend any debt collection action, pending the outcome of any query;
- (g) notwithstanding any query on any account the account must still be paid, in terms of the provisions contained in this policy, once any queries have been resolved, where relevant; or
 - (i) subject to any other legislation, payment must be based on the normal average of past accounts rendered until the query is resolved by the City Manager; and
 - (ii) that portion of the account which is not subject to the query must still be paid; and
- (h) should a debtor not be satisfied with the outcome of the query, a debtor may lodge an appeal in terms of section 62, as read with section 95 (f), of the Systems Act;

- (i) the onus will be on the debtor to ensure that a written acknowledgement of receipt is received for any correspondence lodged with the City; and
- (j) the onus will be on the debtor to ensure that a suitable response to any query is received.

(2) Dispute

- (a) In this sub-item a "dispute" refers to the instance when a debtor disputes any specific amount claimed by the City from that person.
- (b) any person who has a dispute with this City has a right, in terms of section 34 of the Constitution, to have any dispute that can be resolved by application of law decided in a fair public hearing before a court or, where appropriate, another independent or impartial tribunal or forum;
- (c) where the dispute process has been implemented in terms of sub-item (2) (b), section 102 (2) of the Systems Act will be applicable;
- (d) the City Manager has a right to declare a dispute on any specific amount claimed by the City from any person as may be considered necessary; and
- (e) disputes lodged with the City prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

(3) General

- (a) The City Manager may require that any official attend any meeting in order to assist with the investigation relating to the facts surrounding any query, verification of any account or any dispute; and
 - (i) the City Manager has the right to call for any document, book, computer data or record which in his or her sole discretion is deemed necessary to assist in attempting to deal with any issue referred to in this policy.

8. Accounts

- (1) This City, in terms of section 102 (a) of the Systems Act, together with the City Manager, in terms of section 15 of the City of Cape Town: Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to this City, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.
- (2) All separate accounts of a debtor shall for the purpose of this policy be considered consolidated and shall, for the purpose of this policy, be treated holistically.
- (3) Subject to section 118 (1) of the Systems Act payment of any undisputed debt, in terms of section 7, of the City of Cape Town's Credit Control and Debt Collection By-law, will firstly be allocated to the debtor's account as follows-
 - (a) allocation to down payments; then
 - (b) allocation to cash security deposits; then
 - (c) allocation to penalty fees (e.g. Dishonoured payments); then
 - (d) payments received via third party receipting will always be allocated as per sub-item (e) below; then
 - (e) if there is a partial payment the allocation shall be as follows-
 - (i) payments are allocated from oldest debt to youngest debt until all debt is paid.
- (4) A debtor may make a payment at a municipal cashier, which has the facility to allocate the payment. The payment will then be allocated as specified and any overpayments will be allocated as per sub-item (3) where applicable.
- (5) Subject to section 118 (1) of the Systems Act the City Manager has the right to offset any credit, or any amount due to a debtor, against any debit pertaining to that same debtor; or
 - (a) to transfer any debt to another account of that same debtor.
- (6) The City Manager has the right to transfer any property debt owed by a tenant to that same registered owners account, in terms of section 118 (3) of the Systems Act.
- (7) The City Manager may apply any of the credit control and debt collection measures, contained in this policy, with the relevant changes that the context may require, for any debt.
- (8) The City Manager may raise any costs, charges and fees and collection commission as levied in terms of policy.

- (9) Notwithstanding anything to the contrary contained in this policy the City Manager may deduct any amount owing to this Municipality by any Councillor or staff member from such Councillor's or staff member's remuneration or salary where there is a history of late payments.
- (10) The City Manager will require debtors or service providers to register with the City by providing the relevant documentation, as determined from time to time, confirming, amongst others, all contact details, proof of identification and postal and contact addresses.
- (11) Failure to produce any information as required in terms of sub-item (10) may result in the restriction, disconnection or discontinuation of any supply of services, or any other relevant action in terms of this policy.

9. Irrecoverable debt

Criteria for irrecoverable debt

- (1) Debt will only be considered as irrecoverable if it complies with one or more of the following criteria:
 - (a) all reasonable notifications and cost-effective legal avenues have been exhausted to recover a specific outstanding amount; or
 - (b) any amount equal to or less than R500.00, or as determined by Council from time to time, will be considered too small, after having followed basic checks, to warrant further endeavours to collect it; or
 - (c) the cost to recover the debt does not warrant further action; or
 - (d) the amount outstanding relating to insolvency;
 - (i) is the residue after payment of a dividend in the rand from an insolvent estate; or
 - (ii) there is a danger of a contribution;
 - (iii) no dividend will accrue to creditors; or
 - (iv) there are insufficient funds to cover any preference afforded by section 118 (3) of the Systems Act; or
 - (e) the amount outstanding relating to a deceased estate;
 - (i) has no liquid assets to cover the outstanding amount following the final distribution of the estate; or
 - (ii) where the estate has not been reported to the Master and there are no assets of value to attach; or
 - (f) it has been proven that the debt has prescribed; or
 - (g) the debtor is untraceable or cannot be identified so as to proceed with further action; or
 - (i) the debtor has emigrated leaving no assets of value to cost-effectively recover Council's claim; or
 - (h) it is not possible to prove the debt outstanding; or
 - (i) a court has ruled that the claim is not recoverable;
 - (ii) the claim is subject to any order of court;

- (iii) the claim is subject to an out of court settlement agreement; or
- (iv) the debt is subject to a settlement in terms of section 109 of the Systems Act; or
- (i) the outstanding amount is;
 - (i) due to an irreconcilable administrative error by the City;
 - (ii) as a result of an administration error; or
- (j) in the case of water consumers, that form part of the Integrated Water Leaks Repair Strategy, and where the residential property's municipal valuation is less than R300,000.00, or as determined by Council from time to time, have had their water leaks repaired, and have installed a water management device or a prepayment water meter, and where relevant, a prepayment electricity meter, at the property; and further –
 - (i) where the property was valued at R199,000.00 or less, during the 2006 General Valuation (“GV”) inclusive of any Supplementary Valuations (“SV”) thereto, compiled in terms of the Property Rates Act and where the valuation as per the 2009 GV or any SV relating to the 2009 GV exceeds the abovementioned qualifying value, such property would still qualify for the benefits in terms of this sub-item for the duration of the 2009 GV, or any subsequent valuation roll; and
 - (ii) interest may be charged at 0% until the said devices are installed and the arrears written off; or
- (k) arrears owed by previous administrations, amongst themselves, that now form part of the City; or
- (l) expenditure incurred, in respect of internal accounts raised in the name of the City, in any previous financial year; or
- (m) conversion of old dormant account balances of debtors, inherited from the previous municipalities which now form part of the City, and where reasonable steps have been taken to recover these debts; or
- (n) all debtors who are registered as indigent as provided for in item 23 will have their arrears written off in terms of item 22 and sub-item 23 (5); or
- (o) if an offer of full and final settlement is confirmed in writing by the City Manager in terms of section 14 (2) of the City of Cape Town: Credit Control and Debt Collection By-law; or
- (p) where Council-
 - (i) expropriates any property; or
 - (ii) purchases any property in terms of item 10 (1) (f); or
- (q) where a property has been forfeited to the State in terms of the Prevention of Organised Crime Act 121 of 1998; or
 - (i) where the occupiers of a property have been evicted from a Council, Provincial or State property due to criminal activities; or
- (r) through supporting the City's residential related debt management processes and in instances where a housing or

property management residential debtor has applied for and been granted an Indigent Grant in terms of the Housing or Property Management Indigent Policy, all debt related to that property for that debtor (excluding capital debt of home ownership), up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once-off rehabilitation, whereafter the debtor will immediately be subject to the Housing or Property Management Debt Management Policy should the account again fall into arrears; or

- (s) where an item 7 query or dispute or any dispute in terms of any previous policy, or a section 62 appeal determines what needs to be written off; or
- (t) where the Director: Housing Finance and Leases advises the Director: Revenue that a housing or property management debtor has been granted a Housing or Property Management Indigent Grant such debtor's rates, services and sundry debt related to that property for that debtor shall be written off once; or
- (u) where registered non-profit organisations ("NPOs") or public benefit organisations ("PBOs") would, except for there being arrears on their municipal accounts, qualify to receive a 100% rates rebate, in terms of the Rates Policy, will, with effect from the date of qualification, have all their arrears written off, thus ensuring that they meet all the criteria to receive the rates rebate; and
 - (i) this assistance will only be granted once to an organization subject to the condition that a prepayment electricity meter and a water management device or a prepayment water meter must be installed, where applicable;
 - (ii) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written-off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;
 - (iii) should the City Manager become aware that the focus of the organization has changed, or its financial position has improved or its registration as a NPO or PBO has lapsed or terminated within three years after the arrears were written-off, such arrears will become payable with immediate effect; or

Sporting bodies and community organisations

- (v) where registered sporting bodies and community organisations would qualify to receive a 100% rates rebate, in terms of the Rates Policy, or in instances where such sporting bodies or community organisations occupy

Council land and are not liable for the payment of rates, except for –

- (i) there being arrears on their accounts; will with effect from the date of qualification, have all their arrears written off, thus ensuring that they meet all the criteria to receive the rates rebate; provided that –
- (ii) this assistance will only be granted once to an organisation subject to the condition that a prepayment electricity meter and a water management device or a prepayment water meter must be installed, where applicable;
- (iii) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written-off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;
- (iv) should the City Manager become aware that the focus of the organisation has changed, or its financial position has improved or its registration as a sporting body or community organisation has lapsed or terminated within three years after the arrears were written-off, such arrears will become payable with immediate effect; or
- (v) the body or organisation referred to in sub-item (x) must-
 - (aa) have a constitution which does not preclude any resident of Cape Town from being a member of the said body or organisation;
 - (bb) not be a profit making body or organisation;
 - (cc) when winding up its affairs leave all its assets to a similar body or organisation;
 - (dd) promote the values and purpose of the body or organisation as set out in the respective constitution; and
 - (ee) use its funds for the sole benefit of the body or organisation or the greater community of Cape Town; and
- (w) where Homac have accredited organisations then all the arrears, appearing on the accounts of these accredited organisations, will be written off once only; and
- (x) where any land including any improvements thereon has been donated, transferred, or sold either by the City or to the City by any person, organisation, association, trust, close corporation or company and such property is reclaimed, donated, transferred, forfeited or purchased by the City then all the arrears will be written off to facilitate transfer thereof; and

- (i) notwithstanding sub-item (w) nothing in this sub- item shall preclude the subsequent collection by the City of any amount so written-off.

Special Conditions

- (2) Notwithstanding sub-item (1) (j) any interest charges already raised on the properties identified therein may be written off.

Authorisation

- (3) In respect of other debt, schedules indicating the debtor account number, the debtor's name, the physical address in respect of which the debt was raised, address, erf number, if applicable, amount per account category as well as a reason to write-off the amount must be compiled.
- (4) Notwithstanding the above, the City or its authorised officials will be under no obligation to write-off any particular debt and will always retain sole discretion to do so.
- (5) Where a debt has been written off in terms of item 9, and where applicable, the City Manager shall have a right to offset any credit against any such debt written off, for the same debtor.
- (6) Subject to the City of Cape Town: System of Delegations the City Manager may write off any debt as determined in this item.

CHAPTER 2: RATES AND SERVICES

10. Rates

- (1) The following provisions apply to rates and any levies:
- (a) interest shall be charged on all overdue accounts;
 - (b) if the account is not paid by the due date as displayed on the account the City Manager may issue any notice in terms of this policy showing the total amount owed to the City;
 - (c) if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt –
 - (i) the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and items 8 (7) and 11 of this policy; and
 - (ii) irrespective of the exercise of the powers by the City Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed;
 - (d) in instances where the rates debt is in respect of municipal property sold by suspensive sale agreement, the collection thereof will be dealt with in terms of the relevant deed of sale, and if applicable, this policy, or any subsequent applicable written agreement between the City and the debtor;
 - (e) at any stage while the debt is outstanding, all reasonable steps shall be taken to ensure that the ultimate sanction of a sale-in-execution is avoided or taken only as a last resort. The City, however, has total commitment to a sale-in-execution should the debtor fail to make use of the alternatives provided for by the City from time to time. This is also applicable to all debt, and includes all debt which is a charge against a property, as referred to in this Chapter;
 - (f) as part of the recovery process the City Manager may bid, to a maximum of Rx (Rx could equal R10.00 or the total of the debt plus costs and include any reasonable amount for clearance purposes.), at a sale-in-execution and, if successful, sign all relevant documentation to acquire and take transfer of the property;
 - (g) the City Manager shall have the right to negotiate and to cancel the deed of sale, as referred to in sub-item (f) before transfer to the City, if such cancellation results in either the bond holder or the debtor, or both the said parties, paying in full for all debt in connection with that property as well as all costs related thereto; and
 - (h) the City Manager may proceed to sale-in-execution of any immovable property classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any

debt owing to the City, and may attach any condition to such property as determined in terms of the aforesaid By-law when proceeding as aforesaid.

11. Services

- (1) The following provisions apply to the payment for services;
 - (a) accounts must be paid by the due date as shown on the account;
 - (b) interest will be charged on all overdue accounts;
 - (c) the debtor must be warned on the monthly account of a possible disconnection if payment is not received by the due date;
 - (d) if payment is not received or suitable payment arrangements are not made by the due date, a notice may be served in terms of section 115 of the Systems Act, warning of an imminent restriction, disconnection or discontinuation of a service after 14 (fourteen) days from the date as stated on the notice;
 - (e) if payment is not received or suitable payment arrangements are not made by the due date as shown on the notice, the supply or supplies may be restricted, disconnected or discontinued for any service in respect of any arrear debt;
 - (f) a notice shall be left at the property advising that the supply has been restricted, disconnected or discontinued and warn that all electric points should be considered live and that all water outlets should be closed.
 - (i) the notice must also advise that the supply will only be reconnected after the amounts specified on the notice, and any other debt including the reconnection fee, have been paid or an arrangement acceptable to the City has been made;
 - (g) the above notices must also warn of the consequences of illegal reconnection;
 - (h) all residential consumers whose water supply has been restricted will have access to a basic water supply of at least 6kl per month either by means of a restricted water flow to their property or where the water supply has been disconnected or discontinued as a result of, but not limited to, unauthorised or illegal reconnections and tampering, a water management device or a prepayment water meter may be installed, or a communal water supply point, within a radius of approximately 200 meters from their property, maybe provided; and
 - (i) the City Manager has the sole discretion to insist on a water management device or a prepayment water meter being installed to a property where the water supply is regularly restricted for non-payment; or
 - (ii) the City Manager considers the debtor to be a credit risk to the City; and

- a water management device, a prepayment water meter or any service may be restricted, disconnected or discontinued for any arrears owed to this City;
- (i) subject to the provisions contained in sub-item (f), debtors may be required to pay all penalties and arrears in full before the supply is restored;
 - (j) subject to the City's capacity at the time to restore such service which has been, restricted, disconnected or discontinued, such services will be restored within a reasonable period of time after the relevant conditions contained in this policy have been met;
 - (k) the onus shall always be on the debtor to request reconnection and to prove that the full amount for which the service was restricted, disconnected or discontinued, as shown on the disconnection notice referred to in item 11 (1) (d) has been paid or that an arrangement was entered into in terms of sub-item (f);
 - (l) despite the provisions of sub-items (a) to (k), should the amount outstanding for the supply of services remain unpaid, full recovery procedures, including appropriate legal actions may be undertaken in order to collect these monies;
 - (m) in the event of an insolvency, and notwithstanding any provisions provided for in this policy, the City Manager, shall serve notice in terms of sub-item (1) (d) at the property and shall notify the trustee by giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue the services to the property; and
 - (i) notwithstanding sub-item (m) the period referred to therein may be waived at the request of the trustee.
 - (n) Where a water management device has been installed the City Manager; may
 - (i) authorise that the adjustment of the water flow be limited to the affordability of the residential debtor based on the total household income; and in addition to this;
 - (ii) where the residential debtor who is registered as an indigent and who now has the ability to pay based on the total household income and requires that the supply be increased; and
 - (aa) where all the arrears were written off, as more fully set out in item 22, are reversed and are either paid or a suitable arrangement is made to settle the said arrears—
- may have the supply increased in accordance with sub-item (n) (i); and
- (o) No arrangement will be entered into for any arrears once the additional daily allowance has been granted; and
 - (i) if the additional daily allocation is not paid in full the water management device will be reset to enable the consumer only to have access to the free basic water supply;

- (p) Water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; and
 - (i) consecutive estimations of metered consumption should be minimised to the extent that such is practically possible and with due cognisance of the right of the municipality to generate estimations as contained in the relevant by-laws and Tariff Policy or any other applicable legislation.
- (2) The following provisions apply in the event of illegal reconnection of, or tampering with, water or electricity supply:
 - (a) Where this has occurred the water or electricity supply may be effectively disconnected;
 - (b) the full amount of arrears plus any illegal consumption, and any applicable tariffs, may be required to be paid prior to reconnection. Should exceptional circumstances exist, adequate payment arrangements may be permitted at the sole discretion of the City Manager; and
 - (c) the illegal reconnection of, or tampering with, a service supply is considered a criminal offence which may result in legal action being taken.
- (3) The installation of a prepayment meter, with the written permission of the owner, is encouraged, however;
 - (a) the City Manager has the sole discretion to insist on a prepayment meter being installed on a property, at a cost to the debtor, where the electricity supply has been disconnected for non-payment; or
 - (b) the City Manager deems the debtor to be a credit risk to the City; and
 - (c) a prepayment meter may be disconnected or the right to purchase units for a prepayment meter may be withheld, or limited and a portion of any payment may, as determined by Council from time to time, be offset against arrears as a result of non-payment of any debt owed to this City.
- (4) A minimum of 20% to a maximum of 50% of the value of units purchased for electricity shall be allocated in the first instance to electricity arrears and thereafter to any other arrears, or as determined by Council from time to time. This action will be by prior arrangement with the debtor or by prior notification to such debtor and shall remain unchanged unless by default.
- (5) An authorised representative of, or service provider to the City, shall be given access to any premises in accordance with the provisions of section 101 of the Systems Act.

- (6) The City Manager shall have the right to restrict, disconnect or discontinue any service to a property, regardless of who has occupation, upon the written request from the registered owner and provided the service account is in arrears; and
 - (a) a notice may first be served in terms of section 115 of the Systems Act, giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue such service.
- (7) Where a service account, which is not in the name of the registered owner, has been restricted, disconnected or discontinued, the City Manager may insist that the service be transferred into the name of such property owner; and
 - (a) notwithstanding sub-item (7) the City Manager may at any other time insist that the service be transferred into the name of such property owner.
- (8) Notwithstanding anything to the contrary the provisions of this item shall apply to any debt and the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) of this policy.

12. Other debt

- (1) All debt under this item will be subject to:
 - (a) Interest being charged on all overdue accounts;
 - (b) the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy; and
 - (c) in the recovery of sundry debt, the City reserves the right to utilise any legal action at its disposal as well as making use of any third party debt collectors.

Dishonoured payments: rates and general services

- (2) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment, is an existing debtor of the City, the reversal; and
 - (a) any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of such payer and a letter of notification must be sent to the debtor. Such fee shall be considered to be a tariff charge and shall be

recovered from the debtor. The City reserves the right to refuse to accept or to cancel such further payment methods from such person, to place the matter on the relevant adverse credit rating lists, or take any steps as contained in this policy, which may include criminal charges, if applicable, against the offender; and

- (b) where a payment referred to in sub-item (2) was tendered and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.

Dishonoured payments sundry services

- (3) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the payment is not from an existing debtor of the City, then a *sundry* debtor account will be opened and a debit raised; and
 - (a) any penalty fee, may be raised by the City Manager as contained in the Tariff Policy, and debited to the account and a letter of notification must be sent to the debtor. Once the account is submitted and the debtor fails to honour the debt by due date, a final demand will be generated and dispatched to the last known address of that debtor. If there is still no response, then the matter may be handed over for placement on the relevant adverse credit rating lists, or any steps as contained in this policy which may include criminal charges, if applicable, against the offender may be taken; and
 - (b) where a payment referred to in sub-item (3) was tendered, and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.
- (4) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment method, is an existing debtor of the City, the reversal; and
 - (a) any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of the drawer, or the person or entity who made the payment or the beneficiary and a letter of notification must be sent to the debtor. Such fee shall be recovered from the debtor. The City reserves the right to refuse to accept such further method of payment from such payer and or beneficiary and may take any steps as contained in this policy which may include criminal charges, if applicable, against the offender.

- (5) The City may attach the rental or any other payments due to debtors who are in arrears with their municipal accounts:
- (a) if any debt levied in respect of a property is unpaid by the owner of the property the City Manager may recover the amount in whole or in part from a tenant or occupier of the property, despite any contractual obligation to the contrary on the tenant or occupier.
 - (b) the City Manager may recover an amount only after a written notice may have been served on the tenant or occupier as provided for in section 115 of the Systems Act; and
 - (c) the amount the City Manager may recover from the tenant or occupier of a property in terms of sub-item (a) is limited to the amount of the rent or other money due and payable, but not yet paid, by the tenant or occupier to the owner of the property; and
 - (d) any amount the City Manager recovers from the tenant or occupier of the property must be set off by the tenant or occupier against any money owed by the tenant or occupier to the owner; and
 - (e) the tenant or occupier of a property must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments to be made by the tenant or occupier to the owner of the property for rent or other money payable on the property during a period determined by the City Manager.
 - (f) the City Manager may recover the amount due for debt on a property in whole or in part from the agent of the registered owner, if this is more convenient for the City Manager; and
 - (g) the City Manager may recover the amount due for debt from the agent of the registered owner only after a written notice which may have been served on the agent as provided for in section 115 of the Systems Act; and
 - (h) the amount the City Manager may recover from the agent is limited to the amount of any rent or other money received by the agent on behalf of the registered owner, less any commission due to the agent; and
 - (i) the agent must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments for rent on the property and any other money received by the agent on behalf of the owner during a period determined by the City Manager.

Clearance certificates

- (6) All debt, inclusive of any advanced collection shall be deemed to be due and payable, for the purpose of issuing any clearance certificate in terms of section 118, of the Systems Act and must be paid in full:
- (a) no interest shall be paid in respect of any payment made in terms of this sub-item unless permitted in terms of any other legislation or policy;
 - (b) all payments will be allocated to the registered seller's municipal accounts in terms of this policy;
 - (c) prior to any refund this payment will be dealt with as follows:
 - (i) the advanced collection shall be used to offset any debt that accumulated against the property as follows –
 - (aa) any tenant debt; and
 - (bb) any of the sellers debts:-
 - (d) any refund, in respect of any credit remaining after registration of transfer has been registered in the Deeds Office, shall be refunded to such seller subject to Chapter 6 of this policy;
 - (e) no certificate, in terms of section 118 of the Systems Act, will be issued where the registered owner (and, in this instance, the seller) has not complied with any relevant legislation, policy or agreement relating to the property in question;
 - (f) the City Manager may require the purchaser to apply for all services at the property as part of the application for a clearance certificate; or
 - (i) by virtue of registration of the property, the registered owner accepts liability for all services rendered by the City to the said property, except as provided for in other legislation or policy;
 - (g) with the exception of an attorney's trust cheque any cheque tendered in respect of a clearance certificate, in terms of section 118 of the Systems Act, must first be cleared by the bank before the certificate can be issued;
 - (h) all figures issued in terms of section 118 of the Systems Act will only be valid for the validity period attached to such figures and only payments made within the validity period will, for the purpose of issuing the certificate, be offset against these figures; and
 - (i) should any certificate be issued in respect of any payment made in sub-item (h) above and should such certificate lapse then any payment so made will be regarded as a payment on account and may be offset against any debt of such debtor.

Property related debt

- (7) In terms of section 118 (3) of the Systems Act an amount due for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties is a charge upon the property in connection with which the amount is owing and enjoys preference over any mortgage bond registered against the property. In addition, this

amount shall be for the account of the registered owner regardless of who incurred such debt.

- (8) Any service to a debtor's property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy.
- (9) Any unauthorised consumption of services, theft and damages may be recovered in terms of this policy.

13. Arrangements

Principles for residential debtors

- (1) Current accounts must be paid in full on or before due date.
- (2) The debtor may be required to prove levels of income and must agree to a monthly payment towards arrears based on such debtor's ability to pay or based on such debtor's total liquidity if the City Manager so requires.
- (3) All negotiations with the debtor should strive to result in an agreement that is in the interests of both parties and is sustainable.
- (4) Interest will be charged on arrears.
- (5) Interest on –
 - (a) arrears in respect of all services may be suspended;
 - (b) rates may be calculated at 0%;
 whilst the debtor adheres to the conditions of the arrangement; and
 - (c) should a debtor default on an arrangement interest will be calculated from the original due date of the debt, taking any payments into consideration.
- (6) Notwithstanding anything contained in this item the City Manager shall be under no obligation to enter into an arrangement with a debtor.
- (7) All arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and
 - (a) no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, whereafter, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and

- (b) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (7) (a) shall result in the debt becoming due and payable forthwith; and
 - (i) all the credit control and debt collection measures as contained in this policy may be enforced.
- (8) All services may be restricted, disconnected or discontinued and legal action may be taken against debtors who default on any arrangement and such debt may be referred to third party debt collectors, for recovery.

Arrangement Criteria for residential debtors

- (9) In cases where residential debtors wish to make arrangements to liquidate their arrears, the following payment criteria, inter alia, will apply:
 - (a) Current account; and
 - (b) an agreed payment towards arrears based on the principles contained in this policy and sub-items (2) and (3) with a minimum payment as per the "Minimum Payment Schedule" as adjusted by the City from time to time;
 - (c) this minimum payment must be paid in order for the arrangement to be considered; and
 - (d) the City Manager has the sole discretion to determine the amount to be paid in terms of sub-item (9) (c).
- (10) Each following month the debtor will be required to pay:
 - (a) Current account; and
 - (b) an instalment as determined in sub-item (9) (b) above.
- (11) Should the debtor default the following will apply:
 - (a) The debtor must pay the shortfall of the arrangement and thereafter continue with the terms and conditions of the arrangement; or
 - (b) enter into a new arrangement in terms of this policy.
- (12) In all cases failure to respond to notices will result in normal credit control procedures and all debt collection processes as provided for in this policy may be taken.

Principles for non-residential debtors

- (13) In cases where non-residential debtors wish to make arrangements to liquidate their arrears, the following criteria, amongst other things, will apply-
 - (a) debtors may be required to furnish the City with their latest audited financial statements and other supporting documentation relevant to their financial position in order to negotiate a settlement arrangement acceptable to the City;

- (b) all negotiations with debtors should strive to result in an agreement that is in the City's best interests and is sustainable;
- (c) interest will be charged on arrears at an interest rate that shall be determined by Council from time to time;
- (d) interest on-
 - (i) arrears in respect of all services may be suspended; and
 - (ii) rates may be calculated at 0%; and
whilst the debtor adheres to the conditions of the arrangement;
- (e) all arrangements shall be subject to item 13 (7); and
- (f) the final decision to make these arrangements will rest with the City Manager.

Arrangement criteria for non-residential debtors

- (14) If the non-residential debtor wishes to make an arrangement, interest may be charged or suspended on any outstanding amount and such arrangement will be subject to approval of the official as delegated in terms of sub-item (13) (f); and
 - (a) all arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and
 - (i) no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, whereafter, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and
 - (b) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (14) (a) shall result in the debt becoming due and payable forthwith; and
 - (i) all the credit control and debt collection measures as contained in this policy may be enforced.

- (15) Should the debtor default on any arrangement, all services may be restricted, disconnected or discontinued and, any agreement may be terminated and legal action may be taken and such debt may be referred to a third party for recovery. Interest will be calculated from the original due date of the debt taking any payments into consideration.

Special conditions regarding arrangements

- (16) Where any residential or non-residential debtor has entered into an arrangement with the City in respect of the arrears on a property, the

prescribed certificate as referred to in section 118, of the Systems Act, will not be issued until such time as the full outstanding amount is paid.

- (17) The conditions contained in the City's arrangement document, as amended from time to time, will form part of the arrangement criteria contained in this policy; and
 - (a) the conditions contained in this policy shall form part of the conditions contained in any Municipality's arrangement document as amended from time to time; *and*
 - (b) *the City Manager may require that a consent to judgment form also be signed.*
- (18) Should the current account be higher than normal, due to, but not limited to, under-estimations and faulty meters, previous accounts rendered may be taken into consideration, when determining an amount to pay in order to enter into an arrangement.
- (19) Notwithstanding sub-item (9) (a) and (b) above, the City Manager may determine that the current account, interest, disconnection, reconnection charges including any cost of installing any prepayment meter and any costs of installing a water management device, be excluded from the initial payment, when entering into an arrangement; or
 - (a) any charges or costs for any disconnection, reconnection including any cost of installing any prepayment meter and any costs of installing a water management device, which appear on any subsequent account following the arrangement concluded in sub-item (19) may be subject to a renegotiated arrangement.
- (20) All debtors entering into arrangements shall provide their banking details, and those who have the facility to sign a debit order with their financial institutions shall do so; *and*
 - (a) it will be the sole responsibility of the debtor to ensure that the debit order does not exceed any maximum amount as stipulated by the debtor;
 - (b) where no maximum amount has been stipulated by the debtor the City Manager shall debit the debtor's bank account with the amounts owing on the account; *and*
 - (c) the debtor shall remain responsible for the payment of any shortfall arising from this transaction.
- (21) Where a tenant or occupier, who has the ability to pay, wishes to make an arrangement the following will apply:
 - (a) Item 12 (5) must at all times be complied with;
 - (b) where the rental is insufficient or there is no rental paid by the tenant or the occupier an arrangement to recover the monthly

- current account and the property debt must be entered into in terms of the conditions and requirements of this policy;
- (c) where any service is in the name of tenant or occupier an arrangement to recover the monthly current account and the property debt must be entered into in terms of the conditions and requirements of this policy; and
 - (d) where the tenant or occupier is unable to meet the criteria set out in this policy the tenant or occupier will only receive the relevant free basic services as contained in the Tariff Policy.
- 22 The City Manager would normally only enter into arrangements with the registered owners, but may enter into an arrangement with a tenant or occupier, who can show that they have the ability to pay, upon receipt of an affidavit, by the occupier or a tenant of a residential property, which certifies that;
- (a) the registered owner of the property at which such tenant or occupier so resides in is;
 - (i) untraceable; or
 - (ii) not contactable; or
 - (iii) such registered owner's whereabouts are unknown; or
 - (iv) where there is no co-operation by the registered owner with the occupier, and –
 - (b) that they have a right to so occupy such property and stating the time period that they have so occupied the property;
 - (c) the last known address of the registered owner;
 - (d) the rental due for such right to so occupy;
 - (e) that such occupier or tenant undertakes to advise the registered owner at the first reasonable opportunity of the current situation and that the tenant or occupier further agrees to obtain the consent of the registered owner to condone the process as set out in this sub item failing which the arrangement may be null and void; and
 - (f) where applicable provide comprehensive details of the non-co-operation of the registered owner;
- enter into an arrangement with such a tenant or occupier in terms of this policy, to pay off arrears on an account which is a charge against the property:

Steps to be taken by the City Manager

- (g) authorise an arrangement be entered into with the occupier or tenant subject to;
 - (i) the possible installation of a prepayment electricity meter, a water management device including any prepayment water meter;

- (23) Notwithstanding the provisions of sub-items (21) and (22), the City Manager may refuse to reconnect or restore any service to a tenant unless written permission is obtained from the registered owner:
 - (a) authorising the tenant to enter into an arrangement in terms of this policy; and
 - (b) authorising the reconnection or restoration of any service.
- (24) The City Manager may restrict, disconnect or discontinue any service to a property;
 - (a) if the registered owner withdraws, in writing, any permission granted in terms of sub-item (23) where the tenant has defaulted on the arrangement made; and
 - (b) no new application for any service to the property will be authorised until all the arrears have been settled in full.
- (25) Where an arrangement has been concluded in order for an applicant to qualify for any exemptions, rebates or reductions in terms of paragraph 6.3 of the Rates Policy such arrangement shall be adhered to; and
 - (a) should there be any default on the arrangement referred to in sub-item (23) then all the exemptions, rebates or deductions granted will be reversed with effect from the date on which the relevant application was granted.
- (26) The City Manager shall not enter into any arrangement or instalment plan where a property has been classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any debt owing to the City.

14. Special rating areas

- (1) Any additional rate, tariff or levy will be determined in accordance with Section 22 of the Property Rates Act, the Rates Policy, the City of Cape Town: Special Rating Areas By-law and the Special Rating Areas Policy.
- (2) Any additional rate, tariff or levy will be added to the monthly municipal account and must be paid by the due date to avoid interest being charged.
- (3) The additional rate, tariff or levy will be subject to the debt management procedures as described in this policy.
- (4) Interest will be charged on all overdue accounts.

CHAPTER 3: HOUSING

15. General principles

- (1) Interest may be charged on all overdue accounts at an interest rate that shall be determined by Council from time to time.
- (2) Interest charges on arrears will be frozen subject to the rescheduled debt arrangement being honoured.
- (3) A debt rescheduling arrangement requires the payment of the current monthly charges plus a mutually agreed amount towards the arrears each month with a minimum 90% payment in the review period.
- (4) Any staff member or Councillor who is in arrear with housing account payments will be subject to a monthly salary deduction of at least 15% of their gross salary with a double deduction at the end of each November until the arrear is satisfied.
- (5) If a debt arrangement is not honoured, the debt collection process or legal action will resume from where it was suspended and not restart at the beginning of the debt management process.
- (6) A debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time. Such debtor will proceed in the debt management process if regular payment is not received.
- (7) Home visits may be undertaken by officials or representatives on behalf of the City following the issue of the letter of demand to the debtor. Where the registered owner/tenant/occupier and his/her spouse are not home at the time of the visit, a letter for registered owner/tenant/occupier to call at the housing office will be left at the dwelling. (After one recorded unsuccessful attempt by housing officials or representatives, house visits will be deemed to have been completed) The visiting official or representative will make every effort to encourage the defaulting debtor to pay their current account and enter into an arrangement for arrears. Where a purchaser is not in occupation of the property it is not incumbent on the City to perform home visits.
- (8) The City Manager may recover from the debtor the following costs in instances where such costs are incurred by or on behalf of the City,
 - (a) cost and administration fees where payments, made to the City by negotiable instruments, are dishonoured by banks when presented for payment;

- (b) legal and administration and all other costs/charges, including attorney and client costs, and tracing fees incurred in the recovery of debts; and
 - (c) any collection and related commission.
- (9) The following minimum payments added to legal costs are required from the debtor prior to stopping the legal process.

Following the service of a summons..... 1 X total monthly housing charge
 Where judgement has been granted 2 X total monthly housing charge
 On day of eviction 3 X total monthly housing charge

In each case the payment will be limited to the lesser of the outstanding balance or the amount calculated above.

The Housing Manager may use discretion where the tenant is found to be indigent in terms of the provisions of the Housing Indigent Grant.

- (10) If the debtor defaults on an arrangement which was made on the day of eviction, a re-issued warrant of eviction will be obtained and the subsequent eviction process can only be stopped if 12 x the total monthly housing charge plus legal costs are paid.
- (11) Should the debtor default on this second arrangement, no further arrangements will be entered into and the eviction will be enforced unless the debtor pays the amount owing in full.

There will be no reinstatement after eviction.

- (12) The Manager: Debtors and Debt Management may approve suspending the housing dunning procedure for a period not exceeding six months in instances where the contracted party is severely physically or mentally infirm. Such decision will be based on a comprehensive report submitted by the Housing Manager in charge of the area in which the debtor resides.
- (13) The City may utilise the services of any organisation in order to facilitate the recovery of housing debt.
- (14) Items 11, 12 and 13 found in Chapter 2 do not relate to housing under this chapter.

16. Collection process: Rental Schemes

- (1) Rental is payable in advance by the due date.

- (2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter.
- (3) If the debtor fails to respond to this letter of demand, within 30 (thirty) days, the debtor may, within the next 30 (thirty) days, receive a house visit (note sub-item 15 (7)).
- (4) Failure to respond after the house visit will result in legal proceedings.
- (5) The legal collection process will start with a letter demanding payment within a stipulated period.
- (6) If the debtor fails to respond within the allowed time, summons will be issued.
- (7) No response to the summons will result in the City making an application to court for default judgement and, ultimately, the commencement of eviction proceedings.

17. Collection process: Home-ownership Schemes

- (1) Instalments and other housing charges are payable by the due date.
- (2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days from the date of the letter.
- (3) If the debtor fails to respond to this letter of demand within 30 (thirty) days, the debtor may, within the next 30 (thirty) days, receive a house visit (note sub-item 15 (7)).
- (4) Failure to respond after the house visit will be followed by legal proceedings.
- (5) The legal collection process will start with a letter demanding payment within a stipulated period.
- (6) If the debtor fails to respond within the allowed time, summons will be issued. No response to the summons will result in the City making an application to court for, default judgment and ultimately, the commencement of eviction proceedings.
- (7) If the amount due on the day of eviction is not paid, repossession of the property will take place and immovable property may be sold or converted to a rental unit and let in accordance with the City's Housing Allocation Policy.

18 Arrangements on arrear debt

- (1) Any arrangement agreement on arrear debt shall be as determined by the City from time to time.

19 Indigent relief

- (1) Housing Indigent Relief (rental and home ownership schemes) shall be applied as follows:

- (a) Where the household income of a housing debtor does not exceed R3,200.00 per month such debtor shall be deemed to be indigent;
- (b) where a housing debtor has applied for and been granted a housing indigent grant, all debt related to that property for that debtor (excluding capital debt of home ownership debtors) up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;
- (c) an indigent debtor will have any credit meter for water and electricity at the premises replaced with a water management device or any prepayment water meter and an electricity dispensing unit (EDU);
- (d) failure by an indigent debtor to pay 90% of the amount due within a review period of 2 months will lead to the indigent grant being cancelled; whereafter the debtor will immediately be subject to the housing debt management policy;
- (e) the indigent grant will be valid for a period of 12 months and all housing indigent grant applicants are required to re-apply after 12 months;
- (f) should it be discovered that there were any purposeful omissions by the applicant with respect to the Indigent Grant application which result in the applicant not complying with the indigent grant requirements, the grant will be cancelled and reversed to the date of application;
- (g) any debtor who fails to pay the indigent rental regularly and on time, causing the indigent grant to cancel, may not be allowed to re-apply for the grant after defaulting and re-applying 3 times. The Manager: Debtor and Debt Management has the discretion to consider each case on its merit; and

- (h) the indigent rental will be calculated according to the following table:

INCOME	PERCENTAGE OF INCOME PAYABLE	ARRANGEMENT AMOUNT
R0 to R1,500	5 % with a minimum rental of R10	R10
R1,501 to R2,800	8%	R15
R2,801 to R3,200	10%	R25

CHAPTER 4: INDIGENT RELIEF FOR RESIDENTIAL PROPERTIES

20. **Tariff structure**

- (1) The Rates Policy and Tariff Policy are designed to enable those residential debtors who meet the criteria as defined therein to obtain free basic services and a rates rebate.
- (2) The free basic services and the rates rebate referred to in this Chapter will be as determined by Council from time to time, and
 - (a) such determination will override anything else to the contrary as contained in this Chapter.

21. **Excess consumption**

Any consumer who uses in excess of any free allocation of services, will be charged for those services in accordance with the Tariff Policy and will be subject to this policy.

22. **Arrears**

- (1) All residential debtors who qualify and are registered as indigent, will have their arrears written off once during ownership of that property, and thereafter will be subject to item 21, provided that;
 - (a) where applicable, a water management device and any prepayment meter have been installed at the property; and
 - (b) the arrears are not as a direct result of tampering or any illegal usage of services.
- (2) After the arrears have been written off in terms of sub-item (1), and irrespective of whether consumers receive a current account for any subsequent rates and services, consumers who again fall into arrears are still required to make an arrangement with the City Manager to pay off their arrears in accordance with the principles and conditions contained in this policy.
- (3) Sub-item (2) applies to all persons who have had their arrears written off in terms of sub-item (1) and who at any stage thereafter re-apply for indigent status.

23. **Registration criteria**

- (1) In order to qualify for registration as an indigent, for a period not exceeding twelve months, an applicant, which could include any combination of applicants, must satisfy the following criteria:
 - (a) The property must be a residential property; and
 - (b) the applicant, or any combination of applicants, must be –
 - (i) the registered owner of the residential property; or

- (ii) an occupier of a child-headed household where the residential property is registered in the name of the deceased parent or deceased parents; or
- (iii) a purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or
- (iv) the party to whom the residential property is awarded in the event of a divorce; or
- (v) where a deceased estate has not been wound up;
 - (aa) in the case of a deceased estate, in whose name the residential property is registered, any heir to whom the registered property has been bequeathed; or
 - (bb) a surviving spouse, where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouses' names, and the surviving spouse is the sole heir; or
 - (cc) a surviving spouse, who was married in community of property to the deceased, together with any other heirs, if any, where the residential property is registered in the name of that deceased; or
 - (dd) in the case where a portion of a residential property is registered in the name of a deceased estate, the surviving registered owners together with the heirs to the deceased estate; or
- (vi) in the event of the residential property being registered in the name of a trust,
 - (aa) the beneficiaries, for the meantime, of a testamentary trust established in terms of the Administration of Estates Act, 66 of 1965; or
 - (bb) the trustees together with any beneficiaries, for the meantime, of a trust established in terms of the Trust Property Control Act, 57 of 1988; or
- (vii) a usufructuary or habitatio where such usufruct or habitatio right is registered against a residential property in the name of that usufructuary or habitatio; or
- (viii) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item;
- (ix) all the members of a close corporation who meet all the relevant criteria;
- (x) notwithstanding anything else contained in this policy a backyard dweller may have consumption subsidised from the indigent fund as more fully set out in sub-item 24 (2); and
- (c) the total household income of the residential property may not exceed the maximum income of the Senior Citizens and

- Disabled Persons Rates Rebate Scheme which receives a 100% rates rebate as per the Rates Policy; and
- (d) the applicant may not be the registered owner of more than one immovable property nationally and internationally; and
 - (i) sub-item 23 (1) (d) excludes any unproductive vacant land, as defined in the Rates Policy; and
 - (e) be a full-time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner, the spouse or minor children may satisfy the occupancy requirement; and
 - (f) where applicable, must have a prepayment electricity meter, a water management device or a prepayment water meter installed in terms of any applicable by-law or policy, as read with any approved tariff; and
 - (g) notwithstanding the aforesaid, registered owners of residential properties which have a municipal valuation as referred to in paragraph 5.1 of the Rates Policy, or less, or as determined by Council from time to time, will be deemed to meet the criteria in sub-item (a) to (e) above and will be regarded as being registered, unless proven differently; and
 - (i) interest may be charged at 0% until the devices as referred to in sub-item 22 are installed and the arrears are written off.
- (2) The City Manager may call upon an applicant, an indigent or a debtor at any time to produce documents in support of their claim for indigency or indigent status; and
- (a) may at any time approach any person in order to verify any claim made by an applicant or indigent.
- (3) Council may determine any criteria as mentioned in sub-items (1) and (2) from time to time.
- (4) In exceptional circumstances and at the sole discretion of the City Manager, the City Manager may approve the indigent benefit even though the applicant does not meet all the registration criteria as set out in sub-items (1).
- (5) Notwithstanding sub-item (1) (g) any interest charges already raised on the properties identified therein may be written off.

24. Indigent relief: rates

- (1) No rates will be levied on any residential property where the municipal valuation does not exceed the municipal valuation as referred to in paragraph 5.1 of the Rates Policy.

- (2) All residential properties, that have a municipal valuation of R300,000.00 or less, including those properties referred to in item 20 and activated backyard dwellers, will receive an indigent grant of not more than R77.23, or as determined by Council from time to time, towards the payment of their rates and services account, excluding electricity; and
 - (a) indigents who meet the criteria as described in item 23 and whose residential properties have a municipal valuation of more than R300,000.00 will also receive an indigent grant as per sub-item (2) above, towards the payment of their rates and services account in connection with that property but this excludes electricity services.
- (3) The indigent grant referred to in sub-item (2), may not be converted to cash, set-off against any other account or be refunded in terms of this policy, except as provided for in sub-item (2) (a).
- (4) All applicants who qualify in terms of item 23:
 - (a) Will receive the same rates rebate benefits as approved by Council for senior citizen and disabled persons, at the equivalent gross monthly household income level as set out in the Rates Policy; or
 - (b) who do not receive any rates rebate in terms of paragraph 5.7 of the Rates Policy, and with the exception of item 23 (1) (c) and (f), will only receive a rates rebate, from the date that the benefit has been approved until the end of that current financial year, of:
 - (i) 75% if their income is greater than R3,501.00 and not more than R4,000.00; or
 - (ii) a 50% rebate if their income is between R4,001.00 and R4,500.00; or
 - (iii) a 25% rebate if their income is between R4,501.00 and R5,000.00 ; and
 - (c) all indigents referred to in sub-item (4) (b) must make and abide by an arrangement to repay any arrears in accordance with the principles and conditions contained in this policy, no other indigent benefits or rates rebates, as provided for in paragraph 5.7 of the Rates Policy, will accrue to such property owner, except as approved by Council from time to time.
- (5) All percentages and amounts mentioned in sub-items (1) to (4) shall be as determined by Council from time to time.
- (6) All debtors, who qualify and are registered as indigent, who require a municipal valuation certificate of their property, for purposes of applying for a social grant, will receive such certificate at no cost.

25. Indigent relief: water

- (1) Residential consumers may receive their first 6kl, or as determined by Council from time to time, of consumption on a zero-based tariff.
- (2) The City Manager shall grant authority that a water management device or a prepayment water meter may be installed in properties qualifying for indigent relief so as to reduce consumption to affordable levels.
- (3) A residential debtor who doubts the validity of the consumption stated on any account may apply for the meter to be tested at his or her cost as per the Tariff Policy relating to indigence.

26. Indigent relief: electricity

- (1) Residential debtors will receive indigent benefits as set out in the Tariff Policy; and
 - (a) prepayment meters will not receive the free basic supply of electricity for months in which no energy is purchased unless this is specifically claimed each month at a vending outlet; and
 - (b) credit meters will be credited with as much of the free basic supply of electricity as is used during the metering period.
- (2) The City Manager shall grant authority that a prepayment meter may be installed in those properties where the registered owners qualify and are registered for indigent relief so that the debtor cannot consume electricity beyond such debtor's means. All prepayment meters are installed at the rate as indicated in the Tariff Policy.

27 Indigent relief: solid waste

- (1) All residential debtors whose, properties are below a municipal valuation, as determined by Council from time to time, may receive a free or rebated waste collection service; and
 - (a) all residential property owners, who are registered as indigent, and who qualify in terms of item 23 (1), will receive a waste collection service rebate of 100% for the first 240L container.
- (2) All informal residential debtors will receive a free basic waste collection service as set out in the Tariff Policy.

28. Debt management actions

- (1) Subject to sub-item (3) and (4) no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria, in item 23 (1), during this twelve month period.
- (2) An application for registration as indigent is only valid for a period of twelve months from the date of approval.
- (3) It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the City Manager immediately of this change in order for such persons name to be removed from the indigent register.
- (4) If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the City Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

29. Misrepresentation

- (1) Debtors found to have misrepresented themselves in order to benefit from the City's indigent relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will—
 - (a) reverse all benefits and relief received; and
 - (b) raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.
- (2) Any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will—
 - (a) reverse all benefits and relief received; and
 - (b) raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.
- (3) The City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.

CHAPTER 5: PROPERTY MANAGEMENT

30. General principles

- (1) Interest may be charged on all overdue accounts at an interest rate equal to the prime rate which will be adjusted quarterly to the prevailing rate on the last date of the quarter.
- (2) Interest charges on arrears will be frozen, subject to the rescheduled debt arrangement being honoured.
- (3) A debt rescheduling arrangement requires the payment of the current monthly charges plus a mutually agreed amount towards the arrears each month, plus where applicable, legal and other fees incurred to date.
- (4) Any staff member or Councillor who is in arrear with housing account payments will be subject to a monthly salary deduction of at least 15% of their gross salary with a double deduction at the end of any month in which a bonus is received until the arrear is satisfied.
- (5) If a debt arrangement is not honoured, the debt collection process or legal action will resume from the debt stage at which it was suspended.
- (6) A debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time. Such debtor will proceed in the debt management process if regular payment is not received.
- (7) The City Manager may recover from the debtor, all costs in instances where such costs are incurred by or on behalf of the City, including;
 - (a) cost and administration fees where presented payments are dishonoured, e.g. R/D cheques;
 - (b) legal and administration costs, including attorney and client costs, and tracing fees incurred in the recovery of debts; and
 - (c) any collection commission/charges.
- (8) All charges are payable in advance on/before the due date.
- (9) No response to initial contact may (where applicable) lead to a disconnection of the water and/or electricity or any other supply for that property.

31. Debt Management process

- (1) The Property Management: Debt Management process begins when a lessee falls into arrears in respect of the current/arrears charge due.
- (2) If payment is not received, a first contact letter requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter, is sent to the defaulting debtor.
- (3) Failure by the debtor to respond to the first contact letter within the 30 (thirty) day period will automatically result in the institution of legal and related proceedings with a letter demanding payment within a stipulated period.
- (4) If the debtor fails to respond within the allowed time, summons will be issued.
- (5) Failure to respond to the summons within a 30 (thirty) day period by concluding an acceptable debt rescheduling arrangement (refer 30 (3) above) will result in the City making an application to court for default judgement and, ultimately, the commencement of eviction proceedings.
- (6) Where the debtor does not respond before the date of court appearance, lease cancellation and eviction proceedings will commence.
- (7) Should the debtor make an arrangement on the day of eviction and not adhere to the agreement, the debtor will have to pay the lesser of the full outstanding debt and 12 X monthly lease instalment for the lease, in order to stop the City proceeding with the subsequent eviction.

32 Indigent relief

- (1) Indigent Relief for Property Management debtors shall be applied as follows:
 - (a) Where the household income of a Property Management debtor does not exceed R3,200 per month such debtor shall be deemed to be indigent;
 - (b) where a Property Management debtor has applied for and been granted an indigent grant, all debt related to that property for that debtor up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;
 - (c) an indigent debtor will have any credit meter for water and electricity at the premises replaced with a water management device or any prepayment water meter and an electricity dispensing unit (EDU);
 - (d) failure by an indigent debtor to pay the amount due within a review period of 2 months will lead to the indigent grant being

- cancelled; whereafter the debtor will immediately be subject to the property management debt management policy;
- (e) the indigent grant will be valid for a period of 12 months and all property management indigent grant applicants are required to re-apply after 12 months;
 - (f) should it be discovered that there were any purposeful omissions by the applicant with respect to the indigent grant application which result in the applicant not complying with the indigent grant requirements, the grant will be cancelled and reversed to the date of application;
 - (g) any debtor who fails to pay the indigent rental regularly and on time, causing the indigent grant to cancel, may not be allowed to re-apply for the grant after defaulting and re-applying 3 times. The Manager: Debtor and Debt Management has the discretion to consider each case on its merit; and
 - (h) the indigent rental will be calculated according to the following table:

INCOME	PERCENTAGE OF INCOME PAYABLE	ARRANGEMENT AMOUNT
R0 to R1,500	5 % with a minimum rental of R10	R10
R1,501 to R2,800	8%	R15
R2,801 to R3,200	10%	R25

CHAPTER 6: CREDITS, REFUNDS AND TRANSFERS

33 Credit

- (1) The City Manager shall have the right to claim any credits due to this City or any of its predecessors-in-law.
- (2) No interest shall be paid in respect of any credit on any account unless permitted in terms of any other legislation, policy or as determined by Council from time to time.

34 Requests for refunds or transfers

- (1) All requests for refunds or transfers must be in writing.
- (2) A "Request for Refund Form" must be completed, or dictated to an official who will record it in writing and have it read, and if necessary, corrected, and
 - (a) all the applicable supporting documentation must be supplied; and
 - (b) the form must be signed by the person requesting the refund.
- (3) The form must then immediately be lodged with the relevant authorised official.
- (4) Consideration for a refund or transfer will only be given where credits appear on the account.
- (5) Refunds will only be made:
 - (a) To an account holder, or
 - (b) notwithstanding anything else to the contrary contained in this policy, to the conveyancer, of the relevant property, after registration of transfer in the Deeds Office.
- (6) Notwithstanding sub-items (4), (5) and (7) any payment made on an account by a third party will only be considered for a refund or transferred, by the City Manager, to such third party, after the latter submits proof of the payment and such refund or transfer will be subject to any law and policy of the City.

By the claimant

- (a) The claimant will be required to produce the original proof of the payment which includes but does not limit same to any of the following:
 - (i) original receipt;
 - (ii) proof of payment method;

- (iii) original cheque as processed by the bank, if applicable;
- (iv) affidavit in support of the refund or transfer; and
- (v) proof of the account intended to be paid, if applicable.

By the City

- (b) Before making any refund or transfer the City Manager may –
 - (i) try to establish the whereabouts of the accountholder and thereafter;
 - (ii) write to such accountholder, at the last known or established address, giving such accountholder 14 (fourteen) days to show cause why such refund or transfer should not be proceeded with; and
 - (iii) no refund or transfer shall take place until any objection to the refund or transfer by the accountholder, as referred to in sub-item (ii), has been resolved to the satisfaction of the City; and
 - (iv) the City Manager shall notify both the claimant and the account holder, of any final decision to either:
 - (aa) Proceed with the refund or transfer; or
 - (bb) to reject the request for the refund or transfer.

By the Accountholder

- (c) Any accountholder objecting to such refund or transfer must comply with the following:
 - (i) Submit such objection in writing showing cause as to why the refund or transfer should not take place; and
 - (ii) may be required to submit such objection in the form of an affidavit.
- (7) Except for refunds in terms of section 55, of the Property Rates Act, where there are two or more account holders all of the accountholders must complete and sign the “Request for Refund or Transfer Form” as per sub-item (2).

35 Deceased estates, insolvent estates, judicial management and curatorship

Deceased estates

- (1) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed executor or executrix, and such application shall be subject to relevant conditions contained in item 34; and

- (a) refunds will only be made payable to the deceased estate's bank account.
- (2) Notwithstanding sub-item (1) if an estate is wound up in terms of section 18 (3) of the Administration of Estates Act, then such refund or transfer can be made as per the directions as given by the Master by applying the same or similar principle; and
 - (a) the Masters direction as referred to in sub-item (2) must be attached to the request for the refund or transfer.

Insolvent estates including any entity in the process of liquidation

- (3) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed trustee or liquidator, and such application shall be subject to relevant conditions contained in item 34; and
 - (a) refunds will only be made payable to the bank account of either the insolvent or an entity in liquidation; or
 - (b) to an unrehabilitated insolvent; or
 - (c) notwithstanding anything else to the contrary contained herein to any nominee, subject to the conditions contained in this policy.
- (4) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

Judicial management

- (5) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed judicial manager, and such application shall be subject to relevant conditions contained in item 34; and
 - (a) refunds will only be made payable to the bank account of a company which has been placed under judicial management.
- (6) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

Curatorship

- (7) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed curator, and such application shall be subject to relevant conditions contained in item 34; and
 - (a) refunds will only be made payable to the bank account of a person under curatorship.

36 Refunds and transfers generally

- (1) Subject to sub-item (2) refunds shall take the form of electronic bank transfers only unless catered for elsewhere in law or any of the applicable policies of the Municipality.
- (2) Subject to sub-item (3) the City Manager shall have the right to offset any credit against any debt of the same debtor.
 - (a) Notwithstanding sub-item (2) the amount referred to in item 24 (2) shall not be offset except as provided for in item 24 (3).
- (3) The right to offset any debt against any credit is subject to the Insolvency Act, or any court order prohibiting such set-off.
- (4) In the case of a refund or transfer to a partnership no set-off against any debt of the individual partner may take place; but
 - (a) any credit due to a partner may be offset against the debt of a partnership.

37 Clearance certificates

- (1) Any refund provided as a result item 12 (6) shall be refunded in terms of that sub-item as read with this Chapter.
- (2) Any payment for a clearance certificate, which results in a credit on the sellers account, shall be refunded to such seller, after registration, and after finalisation, to the satisfaction of the City Manager, of the respective account.
- (3) Where a sale does not result in registration taking place no refund shall be made, unless there is a credit on the account, and such refund shall be limited to the total of the amount in credit which shall not exceed the credit placed to the account in order to obtain the clearance certificate.
- (4) The sheriff of the court who sold the property shall be the seller when a property has been sold in execution.
- (5) A duly completed 'Request for Refund Form' may accompany any application for a clearance certificate.

38 Nominees

- (1) Subject to sub-item (2) and (3) and notwithstanding anything else contained in this policy refunds may be made to a nominees banking account.

- (2) The City Manager has the right, subject to any applicable legislation, to offset any of the nominees debt against any credit to be refunded to such nominees banking account.
- (3) Notwithstanding sub-item (1) no refund will be made to a nominee where the account holder is a juristic person.

CHAPTER 7: MISCELLANEOUS**39 Right of access to property**

- (1) The registered owner or occupier of any premises in this City must give an official of this City or any representative of a service provider, who is authorised by the City Manager, access at all reasonable hours to the premises in order to inspect the premises, read, inspect, install or repair any meter or service connection for reticulation, or to disconnect, stop or restrict or discontinue the provision of any service.
- (2) Where access has been denied to a property or where it is found that officials are unable to gain reasonable access the City Manager may, having given fourteen days due notice, insist on the installation of a water management device and any prepayment meter may be installed at the property, at the owners cost.
- (3) Where access has been denied to a property or where it is found that officials are unable to gain reasonable access the City Manager may, having given fourteen days, due notice, disconnect, stop or restrict or discontinue the provision of any service, at the cost of the owner'

40 Compromising or compounding any action, claim or proceedings

- (1) In terms of section 109 of the Systems Act the City Manager may compromise or compound any action, claim and proceedings where applicable.
- (2) Sub-item (1) is not applicable to rates except as provided for in section 26 (3) of the Property Rates Act.

41 Review of this Policy

- (1) This policy shall be reviewed annually as part of the budget process or whenever required.

CHAPTER 8: OTHER COLLECTION PROCEDURES**42 Failure to pay debt by due date**

- (1) Should any debtor fail to pay any debt, referred to in section 118 (3) of the Systems Act, by due date the City Manager may, serve a notice in terms of section 115 of the Systems Act, –

- (a) on the debtor, and
- (b) on the property,

calling upon such debtor to pay such debt within 30 (thirty) days of such notice.

43 Content of notice

- (1) The notices referred to in item 42 shall state that should any debt not be settled within 30 (thirty) days of such notice, application will be made to court for an order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.

44 Address for delivery of notifications

- (1) Any debtor may notify the City Manager of an address within the Republic to which any notice referred to in sub-item 42 (1) (a) may be sent; and
- (a) any address given in terms of sub-item (1) may be amended by a debtor by notifying the City Manager in writing of the change thereof; and
 - (i) such amended address shall take effect when a written acknowledgement of such address is dispatched by the City Manager to the debtor.
 - (b) the onus shall be on the debtor to ensure that such debtor receives a written acknowledgement of such amended address;
 - (c) the amended address shall be deemed for all purposes to be the address where all notices in terms of this Chapter may be served to the exclusion of any address previously notified;
 - (d) shall state either the property account number or numbers of each applicable account; and
 - (i) the full description of the property;
 - (ii) the physical address of the property; and
 - (iii) the full name of the registered owner.

45 Procedures to be followed for debt

- (1) Should any debt referred to in item 42, remain unpaid after the final date for the payment thereof, such debt may be recovered in the manner set forth in this Chapter.
- (2) The City Manager shall cause a further notice to be served, in terms of section 115 of the Systems Act, advising that an application shall be made to Court, after the lapsing of 14 (fourteen) days from dispatch of this notice, for an Order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.
- (3) If after giving notification in terms of items 42 and sub-item 45 (2) hereof, and such debt remains outstanding, a court of competent jurisdiction, upon the application by this Municipality, showing
 - (a) the amount of debt not paid; and
 - (b) the notices provided for in items 42 and 45 (2) has been given,
 shall be requested to summarily order any such property against which the debt is owing to be sold by way of public auction, subject to the conditions contained in sub-items (4), (5) and (6) hereof, which order the court shall have the right to grant.
- (4) The order shall give the power for the proceeds of the public auction to be paid into court and direct that payment be made to the City, from these proceeds; of
 - (a) all debt outstanding; and
 - (b) all costs incurred by this City in respect of the application made in terms of this Chapter;
 in preference to any bondholder in terms of section 118 (3) of the Systems Act.
- (5) Upon the court order as set out in sub-items (3) and (4) hereof the City shall have the right to have the property or any part thereof, as the case may be, sold in accordance with the court's order without the necessity of issuing a writ or other process of court for that purpose, except as provided for in sub-item (6), provided that in all other respects any such sale shall be deemed to be a sale of immovable property in execution of the judgment of such court, save that it shall not be necessary to notify or consult the debtor, against which the amount is owing, with regards to the sale or the conditions of the sale.
- (6) Prior to applying for a date of sale of any property in terms of this Chapter, or the court order, the City Manager shall –

- (a) post a notice on the official notice board of this Municipality for a period of at least 30 (thirty) days;
 - (b) publish such notice in at least three newspapers circulating in the area in which the property is situated; and
 - (c) serve a notice to this effect on the debtor.
- (7) The notice referred to in sub-item 45 (6) (a) may be in the form of a schedule and shall contain at least the following information:
 - (a) The name of the owner;
 - (b) the full physical address of the property;
 - (c) the amount outstanding;
 - (d) that the debtor has a right to settle the debt before the expiration of the notice;
 - (e) that the property may be sold in terms of the court order granted in terms of this Chapter should the debt remain outstanding after the expiry of the said notice; and
 - (f) any other information which the City Manager deems necessary.
- (8) The notice referred to in sub-item 45 (6) (b) shall contain at least the following information:
 - (a) The name of the registered owner;
 - (b) the full physical address of the property;
 - (c) the amount outstanding;
 - (d) that the debtor has a right to settle the debt before the expiration of the notice;
 - (e) advising that application shall be made to the sheriff of the court for a sale date after the expiry of the notice; and
 - (f) any other information which the City Manager deems necessary.
- (9) If before the sale of any such property in terms of any court order there is produced to the sheriff or any other person charged with the sale thereof a certificate from the City Manager that all the amounts due have been fully paid, the said property shall be withdrawn from the sale.
- (10) Notwithstanding that all the said amounts may have been paid before the said sale this City shall not be liable to any person whatsoever for any loss or damage suffered by such person by reason of the sale of any such property in respect of which no such certificates have been produced to the said sheriff or person in charge.
- (11) If any property is sold pursuant to a court order referred to in this Chapter notwithstanding the fact that all amounts due have in fact been paid; and
 - (a) if the City Manager, within three months of the sale, is satisfied that the said amounts had been paid at the date of the sale, the

City Manager shall, if transfer of the property to the purchaser has not yet been registered, declare the sale null and void;

- (b) the declaration referred to in sub-item (11) (a) hereof shall be by way of written notice signed by the City Manager and a copy thereof shall be served on the registered owner, in terms of section 115 of the Systems Act, and on the purchaser, at the address supplied in the conditions of purchase, and shall be transmitted forthwith to the Registrar of Deeds.
 - (c) upon signature of the said declaration the sale shall be null and void and in that event the purchase price shall be refunded to the purchaser;
 - (d) the registered owner shall be liable for all the expenses of the sale and all expenses incurred pursuant to the sale save any expenses incurred after production, if any, of the certificate referred to in sub-item (9) hereof, to the sheriff or any other person charged with the sale; and
 - (e) if no such certificate has been signed by the City Manager in accordance with sub-item (9) hereof the sale shall be of full force and effect.
- (12) Nothing contained in this Chapter prevents this City from taking any other proceedings for the recovery of debt as set out in this policy, any relevant legislation, or any other competent procedure in any court of competent jurisdiction.

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Minimum Payment Schedule

Income	Payment	Income	Payment	Income	Payment	Income	Payment
0	10.00	3300.00	33.00	5700.00	57.00	8100.00	81.00
1000.00	10.00	3400.00	34.00	5800.00	58.00	8200.00	82.00
1100.00	11.00	3500.00	35.00	5900.00	59.00	8300.00	83.00
1200.00	12.00	3600.00	36.00	6000.00	60.00	8400.00	84.00
1300.00	13.00	3700.00	37.00	6100.00	61.00	8500.00	85.00
1400.00	14.00	3800.00	38.00	6200.00	62.00	8600.00	86.00
1500.00	15.00	3900.00	39.00	6300.00	63.00	8700.00	87.00
1600.00	16.00	4000.00	40.00	6400.00	64.00	8800.00	88.00
1700.00	17.00	4100.00	41.00	6500.00	65.00	8900.00	89.00
1800.00	18.00	4200.00	42.00	6600.00	66.00	9000.00	90.00
1900.00	19.00	4300.00	43.00	6700.00	67.00	9100.00	91.00
2000.00	20.00	4400.00	44.00	6800.00	68.00	9200.00	92.00
2100.00	21.00	4500.00	45.00	6900.00	69.00	9300.00	93.00
2200.00	22.00	4600.00	46.00	7000.00	70.00	9400.00	94.00
2300.00	23.00	4700.00	47.00	7100.00	71.00	9500.00	95.00
2400.00	24.00	4800.00	48.00	7200.00	72.00	9600.00	96.00
2500.00	25.00	4900.00	49.00	7300.00	73.00	9700.00	97.00
2600.00	26.00	5000.00	50.00	7400.00	74.00	9800.00	98.00
2700.00	27.00	5100.00	51.00	7500.00	75.00	9900.00	99.00
2800.00	28.00	5200.00	52.00	7600.00	76.00	10000.00	100.00
2900.00	29.00	5300.00	53.00	7700.00	77.00	Thereafter the minimum payment will continue to be based on 1% of income.	
3000.00	30.00	5400.00	54.00	7800.00	78.00		
3100.00	31.00	5500.00	55.00	7900.00	79.00		
3200.00	32.00	5600.00	56.00	8000.00	80.00		

NOTES TO THE PAYMENT TABLE:

1. Debtors must never feel that they have lost control of their account.
2. The most financially viable arrangement must be negotiated at all times.
3. The minimum payment required as per the above table is equal to 1% of monthly income earned and levels of income are rounded down in all cases. For example an income of R3 265,78 would be rounded down to R3 200,00 and R2 645,78 would be rounded down to R2 600,00.

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ANNEXURE 9

GRANTS POLICY



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

CITY OF CAPE TOWN

GRANTS POLICY

2014/15

CITY OF CAPE TOWN
GRANTS POLICY

CONTENTS	PAGE
Preamble	2
Definitions	4
INDEX	
1. Statutory provisions and compliance	6
1.2 Procedural and regulatory oversight – First Screening Process for Subcouncils and Line Departments	6
2. The Grants Committee	6
2.4 Self-regulatory Process	7
3. Constitutional Powers and Functions, Implementation, Protocols and Economic and Social Development Criteria	7
3.5 VAT and SCM	8
4. Organisations or bodies making application for grants In terms of this Policy - qualifying criteria	9
5. Projects and expenditure that cannot be funded by means of a grant allocated in terms of this Policy	11
6. Other requirements	14
7. Status Reports, audits and financial statements	16
7.1 Reports to the Committee	16
7.2 Reports to Portfolio Committees, Subcouncils, MayCo and Council	17
7.3 Auditor General's office	17

PREAMBLE

The City of Cape Town ("the City"), apart from entering into commercial and other business transactions or specific delivery agreements with organisations or bodies outside any sphere of government to deliver goods and services within its area of jurisdiction, also makes grants to such organisations or bodies to fund projects that benefit the community and, in partnership with the City, also utilise these grants to carry out projects that assist the City in realising its goals and objectives as set out in its IDP and strategies to be an opportunity, a safe, a caring, an inclusive and a well-run City.

The projects and/or programmes supported by these grants assist the City in:-

- Addressing the social developmental and early childhood developmental needs of communities as set out in the Social Development and Early Childhood Developmental Implementation Protocol;
- Building and growing arts and culture within communities and involving youth in Arts and Culture programmes as set out in the Arts and Culture Implementation Protocol;
- Driving Economic and Social Development within its area of jurisdiction in terms of its Economic Growth Strategy ("EGS") and Social Development Strategy ("SDS") through application of the respective criteria as detailed in;
- Promoting sports and recreation and the utilisation of local sports facilities;
- Ensuring the safety of the general public using the City's beaches;
- Fighting crime to ensure the safety and security of its citizens by supporting the establishment of neighbourhood watch services within communities; and,
- Pursuing its mandates and responsibilities relating to existing health situations in terms of the Health Act.

The Grants Policy ("the/this Policy") was drafted in order to ensure:- that all grants allocated in terms of this Policy are only allocated or transferred to any organisation or body (beneficiary), outside any sphere of government, following confirmation of compliance with all relevant legislation and the due application of proper and sound regulatory and approval processes and/or procedures; that grant funds received by any beneficiary are only utilised for the purposes or for carrying out the project or programme for which the funds were approved by means of the application of the proper monitoring, recording and reporting processes and/or procedures; service providers have the capacity and have agreed in terms of the Memorandum of Agreement ("MOA") to implement effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; proper and effective political oversight by Councillors at the

First Screening Process ("FSP") when the initial administrative processes, in respect of grant applications, are carried out; and, application of the principles associated with good corporate governance.

DEFINITIONS

In this Policy unless the context indicates otherwise –

"beneficiary" means the target community or group that will benefit from a grant funded project or programme;

"Commercial or other business transactions" means a contract or transaction entered into between the City and an outside contractor or vendor in terms of the City's SCM Policy and Procedures for the supply of goods and/or services by the contractor or vendor;

"disclosure and declaration of interests - Councillors" means disclosures and declarations by Councillors as required in terms of Sections 5 and 7 of Schedule 1 – (Code of Conduct for Councillors) of the Local Government: Municipal Systems Act, 32 of 2000 (MSA);

"Early Childhood Development ("ECD") Facility" means any place, building or premises, including a private residence, maintained or used partly or exclusively, whether for profit or otherwise, for the reception, protection and temporary or partial care of more than six children that shall be registered with the WCG and be managed and maintained in terms of the Children's Amendment Act, 41 of 2007;

"Economic Growth Strategy" means a strategy that is aimed at co-ordinating and directing the work of the City and its external partners towards the expansion of access to economic opportunities by growing the economy and creating jobs being core objectives of the City's strategic focus area of being an opportunity City.

"finance manager"	means the official in a Directorate or Line Department who is responsible for the financial management and administration of his/her directorate or department;
"grant"	means a grant or allocation, as referred to in Section 17 (3)(j)(iv) of the MFMA, made by the City to any organisation or body referred to in Section 67(1) and to be utilised to assist the City in fulfilling the Constitutional mandates including social developmental and arts and culture programmes as set out in the respective Implementation Protocol agreements with the WCG and the EGS and SDS criteria;
"Grants Committee"	means the committee established in terms of clause 3.2.2 of this Policy;
"memorandum of agreement" ("MOA")	means the agreement entered into between the City and any organisation or body which receives a grant in terms of this Policy;
"municipal account" -	means the municipal services account rendered by the City in respect of property rates, service and user charges for services rendered;
"Non-governmental Organisation (NGO)"	Means a non-governmental organisation (NGO) that is a legally constituted non-profit organisation that operates independently from any form of government;
"Non-profit company (NPC)"	means a company whose Memorandum of Incorporation must set out at least one object of the company and each such object must be either a public benefit object or object relating to one or more cultural or social activities, or communal or group interests as required by Item 1(1) of Schedule 1 of the Companies Act, 71 of 2008;
"Non-profit Organisation (NPO)"	means a non-profit Organisation (NPO) registered in terms of Section 13 of the NPO Act, 71 of 1997;

“Social Development Strategy (SDS)”

means a strategy that is aimed at co-ordinating and directing the work of the City and its external partners towards realising the City’s aim and commitment to the building of a Caring and Inclusive City to improve the lives of its citizens especially the poor, marginalised and vulnerable;

“specific delivery agreement”

means an agreement entered into between the City and a beneficiary to deliver goods and services of a specialised and unique nature and/or require specific expertise and special skills to produce, install and/or provide;

THE GRANTS POLICY

1. Statutory provisions and compliance

1.1 Procedural and regulatory oversight – First Screening Process (FSP) for Subcouncils and Line Departments

- 1.1.1 Inter-services Liaison, shall, in conjunction with the relevant subcouncil manager and ward councillors, carry out a FSP of all grant applications received by the advertised closing date. The FSP shall be chaired by the subcouncil manager. All ward councillors that allocate grants shall attend the FSP. The presence of ward councillors provides the necessary political oversight during the FSP and ensures fairness, equity and transparency when grant applications are being considered. All applications must be delivered or posted to the offices of the subcouncil manager and no applications may be delivered to or be accepted by any Councillor.

2 The Grants Committee

- 2.1 Section 67 of the MFMA requires the City to implement and sustain proper and effective controls and procedures when transferring funds of the City to an organisation or body outside any sphere of government. Compliance with the regulatory and control measures as set out in Section 67(1) must be enforced by the Accounting Officer through contractual and other appropriate measures in terms of Section 67(3).
- 2.2 This regulatory process will receive oversight from a Grants Committee (“the Committee”). The Committee will have a broad strategic representation by

including officials from various functional areas in the City as members and will be chaired by the CFO or his/her nominee.

- 2.3 The Committee will administer, co-ordinate and control the Second Screening Process ("SSP") in respect of applications recommended by line departments and subcouncils. The Committee must ensure that each of the recommended grants complies with all the provisions contained in this Policy, the Constitution and relevant legislation, Implementation Protocol Agreements and other policies of the City where applicable, especially the Supply Chain Management Policy. The Committee is mandated to either support or not support a recommendation received from a subcouncil or a line department dependent upon the outcome of its assessment of the grant proposal or recommendation.

2.4 Self-regulatory Process:-

The self-regulatory process ("SRP") must be used by a line department to submit grant applications/proposals to the Committee for consideration at the SSP before submission of grant reports to the relevant Portfolio Committee, MayCo and Council for approval. In order for the Committee to concentrate on performing its regulatory and compliance mandates the full report including the SRP and the TAP must be submitted to the Committee.

- 2.4.1 This process only applies where grants are allocated in terms of this Policy. It therefore does not apply to any allocation of funds for projects and expenditure listed as exclusions under paragraphs 5.1 and 5.2 of this Policy, including funds allocated in terms of paragraph 3.4.2.1 when making use of the specific, delivery agreement. These either represent projects or expenditure that, will not qualify for grant funding under this Policy, or, are administered and regulated in terms of other specific policies and procedures that shall at least include similar monitoring requirements, controls and reports.

3 Constitutional powers and functions, Implementation, Protocols and Economic and Social Development Criteria

- 3.1 In terms of section 156 of the Constitution, the City has executive authority in respect of and the right to administer the local government matters as listed in parts B of schedules 4 and 5 and any other matter assigned to it by national or provincial legislation reflects the project qualifying criteria utilised to assess compliance with these requirements and provisions.
- 3.2 Social Development and Early Childhood Developmental Implementation Protocol Agreement between the Western Cape Government and the City of Cape Town for implementation of the Directorate's Social Development and Early Childhood Development programmes.

This is an agreement entered into between the Western Cape Government and the City in order for the City, through its Social Development and Early Childhood Development Directorate, to address the social developmental needs of communities and for the purposes of executing projects and initiatives in alignment with the City's IDP.

3.3 Arts and Culture Implementation Protocol

This is an agreement entered into between the Western Cape Government via its Department of Cultural Affairs and Sport and the City in order for the City to build and grow arts and culture within communities and involving youth in Arts and Culture Programmes and for the purposes of extending projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other or on their own.

3.4 Economic and Social Development Criteria

These criteria are set out in the City's EGS and SDS which are aimed at co-ordinating and directing the work of the City and its external partners towards achieving the strategic goals of being an Opportunity, a Caring, an Inclusive, a Safe and a Well-run.

3.5 VAT and SCM

3.5.1 In determining that the payment is in terms of this policy, such payment will, in terms of the VAT Act, 89 of 1991 be deemed zero rated if it's made to a registered Welfare Organisation which means any public benefit organisation contemplated in paragraph (a) of the definition of "public benefit organisation" in section 30(1) of the Income Tax Act, 58 of 1962, and especially Interpretation Note 39 published by SARS on 8 February 2013, that has been approved by the Commissioner in terms of section 30(3) of that Act. Payments made to other organisations/bodies that are VAT vendors can also be deemed a zero rated grant, provided that the grant paid to or on behalf of that vendor is in the course or furtherance of an enterprise carried on by that vendor. All other payments to non-VAT vendors will not be seen as a grant in terms of the VAT Act but a transfer payment made in compliance with Section 67. All VAT and non-VAT vendors must be registered on the City's SAP Vendor Data Base which forms part of the SCM process.

3.5.2 The appointment of outside contractors to deliver goods and services that are normally performed and delivered by the City's line departments should be undertaken by the line departments utilising funds provided for the delivery of goods and services on their approved operating budgets. Line departments also

utilise funds allocated and transferred by the various subcouncils, from their ward allocations, to the relevant line departments to appoint contractors to deliver goods and services. All appointments of contractors shall be made in terms of the City's SCM Policy and procedures as applied and interpreted by the SCM Department and such appointments shall be regulated and managed as commercial or business transactions. Grants allocated in terms of this Policy may not be utilised to fund such expenditure.

- 3.5.3 Line Departments may, apart from appointing contractors in terms of the SCM Policy, also utilise Specific Delivery Agreements entered into with certain service providers to carry out projects for the delivery of goods and services subject to sanction by the SCM department which must be consulted by the relevant line department's project manager and the Directorate's finance manager. Such projects or deliverables are funded directly by the respective departments utilising their approved budget and not by means of grants allocated in terms of this Policy. The goods and services provided should be of such a nature that they can only be effectively delivered by a specialist organisation. Line Departments utilising this delivery model shall be identified under paragraph 5.2 below confirming that these transfers of funds are not Grants allocated in terms of this Policy.

4 Organisations or bodies making application for grants in terms of this Policy – specific qualifying criteria.

Applicants, who apply for grants in terms of this Policy in order to carry out projects and/or programmes that meet the project qualifying criteria, shall either be one or more of the following:

- 4.1 a public benefit organisation ("PBO") which is a non-profit company ("NPC") incorporated in terms of Schedule 1 of the Companies Act, 71 of 2008 or a trust or an association of persons that has been incorporated, formed or established in the Republic as contemplated in the definition of public benefit organisations in sections 30(1) and 30(3) of the Income Tax Act, 58 of 1962 as amended; or,
- 4.2 a NPO registered as such in terms of section 13 of the Non-Profit Organisations Act, 71 of 1997; or,
- 4.3 an ECD site or child care and development facility such as a crèche, day care or educare centre with the principal object being early childhood development for children aged 0 – 6 years and that is duly registered with the Department of Social Services of the WCG as a place of care in terms of the Children's Amendment Act, 41 of 2007; or,

- 4.4 an old age home registered with the Department of Social Services: Western Cape Government in terms of the Older Persons Act, 13 of 2006 or a senior citizens group, association or recreational club registered as a PBO or a NPO and provided the grant is to be used for the promotion of sport and utilisation of local sports facilities by the aged or to acquire recreational material or to promote arts and culture among the aged, or to acquire special frail care equipment to improve mobility of the aged, or where the old age home and the senior citizen groups utilise grant funding to provide a service to the community in respect of skills development, poverty alleviation or other projects or programmes that qualify for grant funding in terms of this Policy; or,
- 4.5 any religious body, institution or association of a public character registered as a PBO in terms of section 30 of the Income Tax Act, 58 of 1962 as amended and performing public benefit activities or carrying out community based projects or programmes aligned to requirements of this Policy and thereby assisting the City in pursuing its broader mandates especially with respect to social development; or,
- 4.6 any public school, as defined in the South African Schools Act, 84 of 1996, or independent school registered in terms of section 46 of that Act, where grants may only be allocated and used to provide and/or maintain their own sports facilities and/or acquire sports equipment in order to promote access to sporting activities and the utilisation of local sports facilities thereby assisting the City in pursuing its broader developmental and municipal health mandates in respect of the youth; or,
- 4.7 any sports body, club, association or group registered as a PBO or NPO, i.e. not an undertaking or enterprise operating as a business for profit as referred to under paragraph 5.1.18, which actively promotes the utilisation and provision of sport facilities, and the repairs and maintenance thereof and/or provides sports equipment to be utilised by participants on a non-professional basis as a past time and thereby assisting the City in pursuing its broader mandates in terms of promoting community and municipal health provided that access to and utilisation of the facilities of such an organisation and the activities carried out by that organisation is for the benefit of, or is widely accessible to, the general public at large including any sector thereof (other than small and exclusive groups); or,
- 4.8 lifesaving clubs registered as PBO's and affiliated to Life Saving Western Province and who assist the City in its endeavours to ensure the safety of the general public using the City's beaches by training and providing lifeguards and providing the necessary equipment and facilities to effectively perform their functions; or,

- 4.9 any arts and culture associations or groups, heritage and history societies, theatre and dance groups, museums registered as PBO's or NPO's being properly constituted, voluntary organisations or associations, with verifiable lists of members and with minutes of recent annual general meetings functioning as arts collectives or groupings which actively promote the utilisation and provision of arts and culture facilities, and the repairs and maintenance thereof and/or provide arts spaces thereby assisting the City in pursuing its broader mandates in terms of promoting community needs for arts and culture provided that membership of such an organisation is not exclusive and the organisation has a sustainability plan.

5. Projects, programmes and expenditure that cannot be funded by means of a grant allocated in terms of this Policy

5.1 The following, being either, projects, activities, programmes or types of expenditure, will not qualify for grant funding in terms of this Policy:-

- 5.1.1 bursaries of any kind; or,
- 5.1.2 disaster management and relief; or,
- 5.1.3 donation of assets, moveable or immovable; or,
- 5.1.4 public functions, conferences and seminars of any kind; or,
- 5.1.5 rewards and awards; or,
- 5.1.6 sponsorships, of any kind, as defined in and regulated by other policies of the City; or,
- 5.1.7 luncheons, dinners, parties and functions of any kind; or,
- 5.1.8 sporting, entertainment, recreational, religious, cultural, exhibition, organisational or similar activities, hosted at a stadium, venue or along a route or within their respective precincts; or,
- 5.1.9 if not aligned to the priorities, strategies and objectives as set out in the City's IDP; or,
- 5.1.10 retrospective funding of expenditure that has already been incurred or to fund any over expenditure that may be incurred on an approved grant project; or,
- 5.1.11 where only an individual will benefit; or,
- 5.1.12 which are to be carried out beyond the City's area of jurisdiction unless a clear and compelling benefit to the City and its residents can be demonstrated; or,

- 5.1.13 for the benefit of any particular political party, organisation, group grouping or affiliation; or,
 - 5.1.14 subsidisation or funding of municipal rates, tariffs, service or user charges; or,
 - 5.1.15 the funding of any expenditure relating to or associated with the operation of special rating areas established in terms of the MPRA; or,
 - 5.1.16 funding any organisation's or body's normal operational expenditure including employee costs or any expenditure required to establish an organisation or to make it viable except, in the case of the Economic Development Department's projects as referred to under paragraph 5.2.15, where employee costs are an integral part of project's management/implementation or operational costs; or,
 - 5.1.17 any commercial or other business transactions entered into between the City and outside contractors or suppliers, in terms of the City's SCM Policy for the supply of goods or services; or,
 - 5.1.18 any undertaking or enterprise operating as a business for profit or gain except in the case of an ECD site or child care facility referred to in paragraph 4.4 above or economic and social developmental projects and initiatives approved by Council in terms of the City's EGS and SDS; or,
 - 5.1.19 grants to civic or ratepayers associations.
- 5.2 This Policy does also not apply to the following which are either processed and regulated in terms of other policies of the City or are administered and regulated in terms of other empowering legislation, are considered to be commercial or business transactions, or are transfers made in terms of Specific Delivery Agreements referred to in paragraph 3.4.2.1 as utilised by certain Line Departments:-
- 5.2.1 housing billing subsidies; or,
 - 5.2.2 housing development subsidies; or,
 - 5.2.3 indigent grants and rates rebates; or,
 - 5.2.4 inter-governmental grants; or,
 - 5.2.5 grants to other municipalities; or,
 - 5.2.6 grants to other organs of state; or,
 - 5.2.7 grants to municipal entities; or,

- 5.2.8 allocations by the Sports and Recreation Department, in terms of specific delivery agreements as provided for under paragraph 3.4.2.1 above to fund municipal delivery partnerships utilised to regulate the funding of "caretaker allocations", municipal facility management committees and district sports councils and annual allocations to the Life Saving Western Province.
- 5.2.9 allocations in terms of environmental or heritage management and/or conservation specific delivery agreements as provided for under paragraph 3.4.2.1 above entered into by the Environmental Resource Management Department with other organs of state and non-governmental organisations which are registered NPO's or section 21 companies. The provisions for these allocations are made on the approved operating budget of that department under the relevant GL accounts and not 457100; or,
- 5.2.10 provision of capital infrastructure and the erection of buildings or the extension of or alterations to buildings on property either belonging to the City or property belonging to the organisation or body making application for a grant in terms of this Policy or to property being leased by such organisation and body from another party; or,
- 5.2.11 repairs and maintenance to Council owned facilities, buildings or properties utilised by organisations either in terms of a lease agreement with the City, or hired at the applicable tariff in terms of its tariff policies; or,
- 5.2.12 funds established and operated by the City in terms of section 12 of the MFMA; or,
- 5.2.13 events of any kind, including the marketing thereof, which include large sporting and major cultural events, concerts, shows and/or exhibitions and "indabas"; or,
- 5.2.14 the promotion of tourism and/or destination marketing; or,
- 5.2.15 allocations by the Economic Development Department in respect of: analysis and policy; entrepreneurship; business promotion; sector development; job creation and skills development; and, area development as per the economic developmental criteria of the EGS. These allocations or transfers of funds are made in terms of specific delivery agreements, as provided for under paragraph 3.4.2.1 above, entered into between the beneficiary and the City but exclude grants that will be allocated under GL 457100 in terms of this Policy for creating an enabling environment for Local Area Economic Development. These payments should therefore be allocated under GL 457200.

6. Other requirements

- 6.1 Applications for grant funding in terms of this Policy shall only be considered where organisations or bodies have responded to advertisements published in the local press except in those instances referred to in 6.1.1 below where such applications are processed and motivations or reasons must be given why no advert(s) were published. Adverts calling for applications for grants, in terms of this Policy, may not be published unless they have first been signed off by the Strategic Policy Unit. All grant applications received in response to the advertisement must be processed and be submitted to Council for consideration.
- 6.1.1 The City may however consider grant applications during a financial year, as and when these are received, and such applications shall also be processed in terms of this Policy. Such requests, being exceptions to the norm, shall be processed as adjustments to the approved operating budget as regulated by section 28 of the MFMA and as provided for under paragraph 3.1.1 above. All applications, including those referred to under paragraph 6.1.1, must be submitted by organisations or bodies using the standardised application form and business and project plan and need to include a valid Tax Clearance Certificate as well as an up to date municipal account with their application. All applications and business and project plans must be fully and properly completed and must reflect the desired outcomes of the project. No late applications received in response to an advertisement by either the sub-council manager or project manager after the advertised closing date, may be considered and processed.
- 6.1.2 The organisation must also be up to date with its municipal account(s) by either settling any arrears or amounts outstanding in full or making the necessary payment arrangements, as agreed with and applied by the City's Revenue Department, in terms of the City's Credit Control and Debt Collection Policy before an application/or a grant can be fully processed. Subcouncils and Line Departments must verify all linked municipal accounts of such organisations.
- 6.1.3 The organisation must also be up to date with any lease rental and services charges where it is leasing property from the City before a grant shall be processed. No grant funds shall be allocated to any organisation if, apart from the need to comply with this Policy, it is precluded from carrying out the particular project, for which it requires grants, on the property leased from the City in terms of the lease agreement.
- 6.1.4 When there is a payment arrangement, Revenue: Debt Management monitors and takes appropriate action when there is a default on arrangements. Debt management is unaware of the benefit linked to the agreed arrangement, therefore the subcouncil and finance or project manager must monitor payments in order to ensure adherence to the MOA and the payment

arrangement. The subcouncil and finance or project manager may communicate with Revenue: Debt Management to verify the information and to confirm the status of the arrangement.

- 6.1.5 The owner of a property that is leased to an organisation applying for a grant must be up to date with his/her municipal account before the grant can be processed. The organisation should also ascertain from the City that it may, in terms of other relevant legislation and policies, utilise the property for the purpose for which it requires the grant. The lease agreement with the lessor must also be taken into account in order to ensure the City's funds are not paid over at risk should the lease agreement in any way serve to curtail an organisation's ability to perform specifically as stipulated in the MOA entered into with the City when accessing the grant.
- 6.1.6 The City is legally empowered and, in terms of its Debt Management and Credit Control Policy, to recover any arrear rates on the property by laying claim to the rental being paid by the organisation to the owner. It may also cut off the electricity to the property and curtail the water supply to the property by utilising various water demand management devices if the owner does not bring his/her municipal account up to date.
- 6.1.7 The minimum amount of any grant allocation shall not be less than R15 000 per approved project or programme in a particular financial year.
- 6.2 A grant shall only be paid over to an organisation after all of the above has been complied with, the Council has approved the grant and the MOA has been signed.
 - 6.2.1 Approved grants may be paid over as a single payment or in tranches as determined or required dependent upon the nature and/or progress of the project. The disbursement of the grant, by way of progress payments, must be arranged, in advance, with the Expenditure Department (Accounts Payable), by the subcouncil or project manager. The full amount of the approved grant must be disbursed in the financial year that co-incides with the relevant approved budgets.
 - 6.2.2 Unexpended grant funds, as reflected on the operating budgets of subcouncils and line departments, in any financial year, may not be carried over into any ensuing financial year.
 - 6.2.3 All organisations or bodies making application for grants must register as vendors on the City's SAP Vendor Data Base in terms of the City's SCM policy and procedures. Such SCM vendor registration process includes the submission of an original and up to date tax clearance certificate issued by SARS. A vendor

who is registered for VAT purposes must also submit a zero rated tax invoice when applying for registration as a vendor on the SCM database.

- 6.3 The organisation or body shall commence the project within 2 (two) months after the grant funds are deposited into its bank account by EFT and to finalise the project within six months in the new Financial Year, failing which all such grant funds must immediately be refunded to the City together with any interest that may have accrued thereon in terms of clause 8.8 of the MOA. The MOA will be cancelled in terms of clause 18 thereof and the grant, together with any accrued interest, shall be immediately repaid to the City. Should this not occur within 30 calendar days of the organisation receiving a written notice from the City, the subcouncil or project manager shall refer the matter, together with all the relevant details as in terms of the Recovery Process per the Standing Operating Procedures. Subcouncils and Line Departments should advertise earlier to identify valid recipients in order to pay over the grant funding as soon as possible.
- 6.3.1 The City may consider granting extension to the beneficiary if it is unable to commence the project within the 2 (two) months after receipt of the grant funds as required in terms of paragraph 6.3 but such extension shall only be considered in the event of exceptional circumstances that were caused or created through no fault of the beneficiary who must submit a complete written motivation when requesting extension.

7. Status reports, audits and financial statements

7.1 Reports to the Committee

- 7.1.1 Inter-services Liaison shall prepare monthly status reports on grants made by subcouncils. Such reports shall be submitted to the Committee and subcouncil managers for information and/or action where relevant.
- 7.1.2 Monthly status reports in respect of line department grants, allocated in terms of this Policy, shall be compiled by the relevant project and Directorate's finance manager and signed by the Director of the relevant Line Department and be submitted to the Inter-services Liaison for tabling at the Committee's meeting. The report from the line department must be accompanied by a completed monthly reporting template.

7.2 Reports to Portfolio Committees, Subcouncils, MayCo and Council

- 7.2.1 Recipients of grant allocations must report to the subcouncil or line department on a monthly basis regarding their expenditure. Subcouncil and project managers shall submit quarterly reports, in terms of section 67(i)(a)(iii) to their respective subcouncils and/or Portfolio Committees for submission to MayCo and Council for information on the status or progress of projects and programmes and the targets and outputs of all projects carried out with grant funding allocated in terms of this Policy or with funding allocated in terms of paragraph 3.4.2.1 above using specific delivery agreements.
- 7.2.2 On completion of such projects a final report shall be submitted by the subcouncil manager to the relevant subcouncil. and the project manager shall compile the report and the directorate's financial manager will sign off the report verifying that the financial details are correct before submitting to Council confirming that the project was successfully completed, that the outputs or targets, as originally submitted and as set out in the business and project plan, were effectively realised and achieved and that all the grant funds were utilised. This final report will also confirm whether some of the grants funds were not utilised by the organisation and such unutilised amounts, together with any interest thereon, where applicable, shall be or have been recovered by the sub-council or project manager as provided for in clause 8.6 of the MOA.
- 7.2.3 Recipients of grant allocations must provide details of all assets and inventory items acquired with grant funds. The subcouncil or project manager must keep an inventory record of such items and annually, for a period of 3 years, confirm in writing with the organisation that the items are still being utilised by the organisation for the purpose acquired; and,
- 7.2.4 Return to the City any assets acquired with grant funds upon dissolution of operations at Council's discretion. The relevant subcouncil or project manager must account for these assets until written off in the formal disposal procedures of the City in terms of paragraph 358 of the SCM policy.

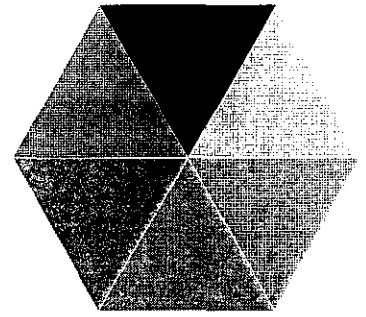
7.3 Auditor General's Office

- 7.3.1 Subcouncil managers and project managers shall complete the relevant template at the end of each financial year and have this available for the Auditor General's Office in terms of Section 67(4) (b) (ii) of the MFMA.

ANNEXURE 10

**REVIEWED INTEGRATED DEVELOPMENT
PLAN (IDP) FOR 2012/13 TO 2016/17**

INTEGRATED DEVELOPMENT
PLAN **2012 – 2017**
2014/15 REVIEW



THE CITY OF CAPE TOWN'S

VISION & MISSION

The vision and mission of the City of Cape Town is threefold:

- To be an opportunity city that creates an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

The City of Cape Town pursues a multi-pronged vision to:

- be a prosperous city that creates an enabling and inclusive environment for shared economic growth and development;
- achieve effective and equitable service delivery; and
- serve the citizens of Cape Town as a well-governed and effectively run administration.

In striving to achieve this vision, the City's mission is to:

- contribute actively to the development of its environmental, human and social capital;
- offer high-quality services to all who live in, do business in, or visit Cape Town as tourists; and
- be known for its efficient, effective and caring government.

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation.

To achieve its vision, the City of Cape Town will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving city, and which form the foundation of its Five-year Integrated Development Plan.

The vision is built on five key pillars:



THE OPPORTUNITY CITY

Pillar 1: Ensure that Cape Town continues to grow as an opportunity city



THE SAFE CITY

Pillar 2: Make Cape Town an increasingly safe city



THE CARING CITY

Pillar 3: Make Cape Town even more of a caring city



THE INCLUSIVE CITY

Pillar 4: Ensure that Cape Town is an inclusive city



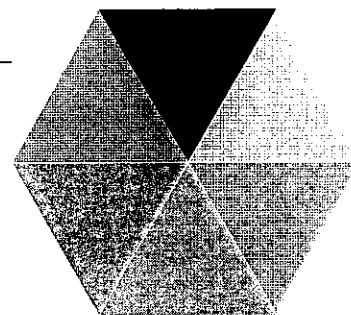
THE WELL-RUN CITY

Pillar 5: Make sure Cape Town continues to be a well-run city

These five focus areas inform all the City's plans and policies.

Front cover:

The City's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.



About the Integrated Development Plan

The City of Cape Town's Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars of a caring city, an opportunity city, an inclusive city, a safe city, and a well-run city. These are the five key focus areas that inform all of the City's plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

While this IDP is the City's main planning document, it draws on, and is informed by, a large number of other plans and strategic frameworks developed by the other spheres of government and the various City directorates and departments, inter alia:



Integrated Development Plan – 2013/14 Review



Budget 2012/13 – 2014/15



Integrated Human Settlements Five-Year Strategic Plan – 2013/14 Review



Integrated Transport Plan 2013



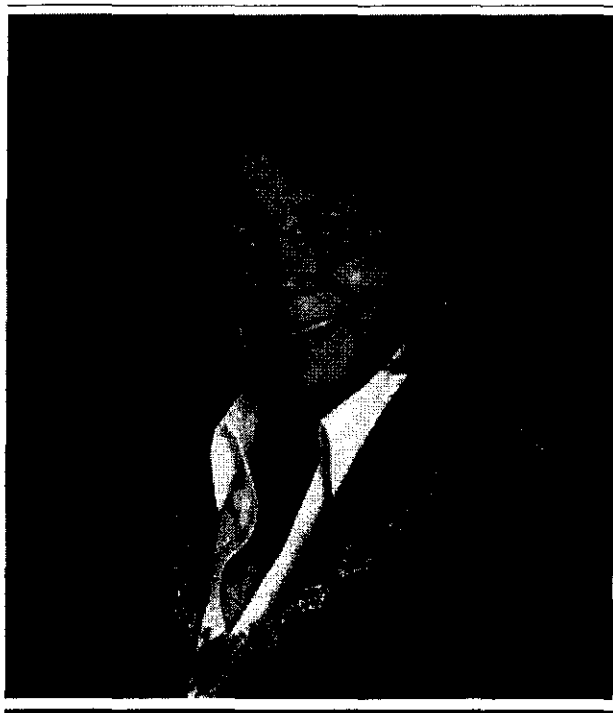
Traffic Accident Report 2013



Annual Report 2012/13

Each of these publications offers comprehensive information and data covering the components of the City's five strategic pillars that are relevant to its readers or to the stakeholders of the Directorate that produced it.

While this means that each publication can be read independently of the others, to gain a comprehensive understanding of the City's planning, performance and budgeting structures, the suite of books should preferably be considered in its entirety.



The IDP is a strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. These five key focus areas inform all the City's plans and policies.

MESSAGE FROM THE EXECUTIVE MAYOR

The world is changing. As the global economy shifts, the developing world is generating financial forces with greater strength and frequency than ever before. This has brought numerous changes and challenges and greatly accelerated the processes of urbanisation. Now, more people than ever live in cities in search of a better life.

For their part, cities and the regions these cities support have become recognised as drivers of economic growth and development. This is due to a number of factors, including the volume of people living in these areas, the critical mass of skills and labour that they represent, and the potential for economies of scale created by these numbers.

In development terms, over the next 20 years, growth will be driven by a multitude of mid-size cities, which is also the category of city that best applies to Cape Town.

Our regional position renders us well placed as a gateway to African markets. Our unique strengths, including our smaller size, good infrastructure, excellent service provision and sophisticated higher-education network, make us ideally suited to build a competitive advantage in certain sectors.

Such advantages bring with them economic growth, which creates jobs and provides resources – all of which leads to an increasingly inclusive society. To capitalise on its strengths and meet its challenges head-on, Cape Town must position itself accordingly and unlock its full potential.

Therefore, while there will always be numerous levers and forces beyond our control, we can prepare strategies for development. As such, the City of Cape Town will conduct numerous strategic undertakings over the next few years, which will inform and influence everything we do.

The Integrated Development Plan (IDP) is such a strategy that will inform our government over the next five years. We are proud that this IDP has reached over one million people in an extensive public participation process. This is proof that the IDP is a plan that belongs to all the people of Cape Town; a plan in which they all have a say.

It provides the strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. These five key focus areas inform all of the City's plans and policies. They work together to inform the holistic view of development that this government pursues. And in pursuing it, we will help to move this city forward.

In this way, the IDP helps us build Cape Town into the African city of the future, today.

P. de Lille

ALDERMAN PATRICIA DE LILLE
Executive Mayor of Cape Town



INTRODUCTION BY THE CITY MANAGER

A wise man once said: 'If you don't have a road map and you don't know where you are going, how will you know when you have reached your destination?'

The Integrated Development Plan (IDP) for the City of Cape Town is more than just a document that we are legally required to draft every five years. It provides us with the strategic framework within which we aim to deliver on the City's five pillars – to make Cape Town a caring city, an opportunity city, an inclusive city, a safe city and a well-run city.

Through the five-year IDP, the City is able to:

- develop and articulate a clear vision;
- identify its key development priorities;
- formulate appropriate strategies;
- develop the appropriate organisational structure and systems; and
- align resources with development priorities.

The IDP also describes the type of Cape Town that we want to leave for our children and for their children's children. It is a city that people will be proud to call their home, a city that works for, and with, the people.

In compiling this IDP, we aimed to interact with as many Capetonians as possible. At several public meetings, we discussed our plans and asked communities for their inputs on key deliverables, such as bulk infrastructure and housing targets, which we know will bring much-needed development to many parts of the city.

The City asked residents to have their say and we listened carefully to every piece of input we received.

Our updated road map for the future is now complete and the exact route for the next five years is described in this IDP. But this, like all City undertakings, is intended to be done in partnership with all our communities. The City cannot do it on its own. True collaboration is the key to our success.

An exciting future lies ahead if we all work together to make this the incredible city that our children should inherit from us.

ACHMAT EBRAHIM
City Manager

CONTENTS

INTRODUCTION	6
STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY	27
STRATEGIC FOCUS AREA 2: THE SAFE CITY	55
STRATEGIC FOCUS AREA 3: THE CARING CITY	63
STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY	81
STRATEGIC FOCUS AREA 5: THE WELL-RUN CITY	89
MANAGEMENT AND GOVERNANCE FRAMEWORKS	97
OVERVIEW OF BUDGET ASSUMPTIONS APPLIED TO THE 2012 – 2017 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK	103
FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17	113
ADDENDUM: HUMAN SETTLEMENTS PROJECT SCHEDULE	125
LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS	134
2013 CHANGES AND UPDATES TO THE IDP	135
LIST OF ABBREVIATIONS, TABLES AND FIGURES	136

Denotes:



National Development Plan



Objectives delivered



More online

INTRODUCTION

The opportunity city	7
The safe city	8
The caring city	9
The inclusive city	10
The well-run city	10
Infrastructure-led growth	11
Cape Town Spatial Development Framework	12
Conclusion	14
Situational analysis	14
Cape Town's challenges and opportunities	14
Aligned long-term strategies and plans	15
Mitigating waste generation and resource depletion	17
High-level overview of City of Cape Town services sector plans	18
IDP public needs analysis 2011 – 2012	20
How the City contributes to the National Development Plan	25

INTRODUCTION



Mandated by the Municipal Systems Act, Act 32 of 2000, and other legislation, the City of Cape Town's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term. Given the almost simultaneous occurrences of a political election and organisational processes, some administrations in the past experienced a disconnection between the political leadership and the organisation. This means that some IDPs may have been produced without sufficient investigation into, and guidance on, the requirements of the people of Cape Town. This IDP, however, has reversed that trend and has been produced based on the detailed input of the people whom the City of Cape Town (hereinafter 'the City') has the privilege of serving.

When the new City administration was elected, a strong plan of action for Cape Town was developed. This was based on a clear understanding of what needs to be achieved during this term of office: We wanted to create a more inclusive society by working towards greater economic freedom for all the people of the city. This requires us to increase opportunities by creating an economically enabling environment in which investment can grow and jobs can be created.

We set out to do this by building on the five key pillars of:

- the opportunity city;
- the safe city;
- the caring city;
- the inclusive city; and
- the well-run city.

These five pillars help focus the City's message and purpose of delivery. They also help us to translate our electoral mandate into the organisational structures of the City.

By having an expansive view of development as the building of a total environment that allows individuals to reach their full potential, we acknowledge the critical importance of a multitude of factors. To produce any long-term outcome, one must plan for all the variables that influence the equation. That is the logic behind a consolidated strategy that works. As such, the City recognises it must try and influence as many processes as possible to ensure that all of the tools at its disposal work together towards a common aim.

It is one thing to have a grand concept of government. It is quite another to translate that concept into a bureaucracy that must synchronise its efforts to realise its vision. That is why the five pillars have become the beacons that guide the City and inform its plans for delivery.

In this IDP, these pillars are called strategic focus areas (SFAs). We have carefully measured all City programmes to determine into which of these five focus areas they best fit. The result is a detailed matrix that enables effective programme implementation and accurate performance measurement of the focus areas.

Being able to measure outcomes and outputs is vital, as it allows us to determine whether we are actually delivering on the objectives of each SFA. This requires taking what is in essence a qualitative measure and quantifying it. In doing so, a scheme is established that allows for the rational assessment of our mandate, mapped across all City directorates.

Confident of the effectiveness of this formula of principles working together as parts of a greater whole, we have also created a formula for their implementation and assessment.

Sometimes, there is debate within the City regarding the SFA in which a particular objective or programme should be measured. This is healthy and serves to reinforce our view that these strategic areas complement each other and exist because of each other rather than in isolation.

While these programmes and objectives are often interdependent and may even cut across focus areas, classifying them allows us to measure their outcomes effectively. They ultimately act together in the matrix of consolidated outcomes. For example, an outcome classified as an 'opportunity' SFA may therefore very well also increase 'inclusion'. That is the intention. Working together, these areas will produce the objectives of our administration and help us address the structural inequalities of the past. They will help us fulfil our constitutional mandate, as local government, of being the drivers of social and economic development. And they will help change people's lives.

The IDP is the City's principal strategic planning instrument, from which various other strategic documents will flow. It informs planning and development in the City.

We are also mindful that we will have opportunities for greater, regional, long-term strategies arising from the City Development Strategy and the Future Cape process. For this reason, the IDP is aligned with the outcomes of National Government as well as the key objectives of the Western Cape Provincial Government (hereinafter 'Province'). The City has also incorporated the outputs required in terms of its Turnaround Strategy into its medium-term planning.

The IDP has been developed with maximum participation. This has involved input from all levels of the administration – from Mayoral Committee (Mayco) members, to councillors and subcouncils, representatives from all directorates, and the most senior officials in each department.

The process has also involved the most extensive public participation process ever undertaken by the City. Citizens across the metro were canvassed for their input and opinions via numerous channels, including public meetings, newspaper inserts, information brochures, websites and social media.

Based on this inclusive approach, this IDP describes the programmes under each SFA, as informed by the overarching principle of infrastructure-led growth. Working together, these SFAs will take Cape Town to the next level of government and into the future it deserves.

The opportunity city

The core focus of the opportunity city is to create an economically enabling environment in which investment can grow and jobs can be created. Only by having a job can people make the most of their lives and attain dignity.

The City will use numerous levers to attract investment, thereby creating economies of scale in city-based industries and build a critical capacity that will not only sustain future growth, but will create more economic opportunities for individuals to find employment.

To do this, we must realise our role as government. We must provide adequate support to the market by, for example, providing efficient planning and regulation processes, transparent and accountable government, easy access to officials and infrastructure support.

City development relies on infrastructure. If a city does not have sufficient infrastructure to support industries or residents, it cannot sustain itself. As such, we will continue investing in infrastructure, addressing backlogs and working to the point where we can lead in development instead of merely responding to it. However, we must also realise that government does not necessarily know what the market needs at all times, nor can it always respond with the speed needed to direct strategic issues of development.

For this reason, our economic partnerships will be essential. We have joined with other stakeholders to form the Economic Development Partnership (EDP). With City support and input, the EDP will provide a forum for strategic economic planning, so that we can maximise our growth potential as a city and region.

While the EDP is essential, we are already aware of some strategic interventions through which we can support growth. These come in the form of catalyst projects – a key means by which government can support development.

Over the next five years, these projects will include investment in broadband infrastructure across the city to increase capacity for the market while bearing capital costs, and the extended roll-out of the MyCiti service as part of the Integrated Rapid Transit (IRT) network, especially to the south-east of the city.

STRATEGIC FOCUS AREA 1
THE OPPORTUNITY CITYSTRATEGIC FOCUS AREA 2
THE CARE CITYSTRATEGIC FOCUS AREA 3
THE Caring CITYSTRATEGIC FOCUS AREA 4
THE INFLUENCE CITYSTRATEGIC FOCUS AREA 5
THE LEAP CITY

INTRODUCTION

Furthermore, these catalyst projects will include combinations of area revitalisation and investment in renewable energy, such as the Atlantis revitalisation scheme. Such projects will help us build a competitive advantage in green technology.

To support these growth initiatives, the City will also engage in projects of internal improvement. These will include streamlining the planning process, so that the City can fully support and assist everyone who wishes to engage in development – from large-scale developers to smaller entrepreneurs and individual citizens.

In addition, building an opportunity city requires leveraging City assets to aid development and growth. The City owns a great number of assets, especially land, which will be rationalised into one register. Those assets and their zoning will then be considered for sale, release or rezoning to assist development.

The City will also encourage the growth of small businesses and entrepreneurs through programmes such as Activa, which will teach new entrepreneurs the skills to aid them in business and planning procedures.

All of these initiatives will be pursued with a view to building our potential in certain key markets where we can develop a competitive advantage. Those markets include agro-processing, tourism, major events, oil and gas, shipping and ship-building, health and medical technology, services and the green economy.

Being an opportunity city also requires a concerted focus on taking care of the natural environment in which we find ourselves. We must also ensure that future generations are able to enjoy a clean and safe environment, in which biodiversity is conserved and tourism and recreational opportunities are maximised.

By managing our natural resources more efficiently and investing in green technologies, we will ensure that there is enough water and energy to go around, and that we do not generate more waste than is strictly necessary. It is also important that we continue to strive towards a more robust and resilient city that is able to respond to the ongoing challenges of climate change and other natural hazards.

The safe city

Citizens need to be safe in their city. If they feel threatened by violence or crime, they can never truly access the opportunities that the city and fellow citizens offer them.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. However, Cape Town has demonstrated that a metro that effectively uses resources and international best-practice models can also have its own efficient and successful metro police service.

However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves.

Over the next five years, we will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will first entail the fostering of partnerships to build capacity. These partnerships come in various forms.

International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, we will extend the roll-out of neighbourhood watch programmes, continue with the practice of civilian oversight, and extend the programme of neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity.

Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme, to ensure that all residents are adequately informed of safety strategies.

To build internal capacity, we will align our staffing models with national and international best practice. We will also invest in staff training and capacity building while, at the same time, implementing a reservist programme for law enforcement and fire services. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation.

This capacity will also extend to innovative safety policies. We will continue to invest in specialised units and programmes like Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness.

Safety innovation will extend to meeting the need for greater capacity in the Traffic Department and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme.

By continuously aligning ourselves with international best practice and proven safety strategies, while working with the limited resources available, we will continue to build a safe city in which residents feel secure and that responds to their needs.

The caring city

In order to be a world-class city, Cape Town must be welcoming to all people. It must make residents feel at home and allow them to feel that their government is doing everything it can to provide for them, truly enabling them to access opportunities.

That means looking after all Cape Town's people – especially those who are most in need of assistance – as well as the environment in which they live. Key to that will be the maintenance of our rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.

The next five years will see us explore ways to increase our scope of such provision. This will include investigating public-private partnerships (PPPs) for certain amenities, especially parks, whereby a private body sponsors the facility in exchange for advertising rights, for example. Such partnerships will also be explored to increase library capacity, with either private organisations or international funders.

There will also be a greater focus on the more direct levers of social development. These will include greater resources to register new early childhood development (ECD) facilities, as well as community and youth awareness and development workshops.

An attendant strategy will see the City address more direct causes of social dislocation through a new substance abuse programme developed in conjunction with other partners, including non-governmental organisations (NGOs) and Province.

The homeless will also be catered for as we increase efforts to ensure social reintegration and a more direct 'social worker' approach to the needs of this group.

We will continue with our programme of creating integrated human settlements by building communities, not just houses. This approach will be informed by a densification policy that seeks to limit the creation of communities that are far removed from opportunities, instead bringing people closer to economic and social centres.

We will also be exploring the need to broaden the scope of our approach to ensure that limited resources do not constrain us in our delivery. To this end, we will evaluate all Council rental stock, either for upgrade or for possible sale, rental or transfer to bona fide inhabitants.

Where feasible, helping people to take ownership of their homes would provide a new, dynamic aspect to housing provision in South Africa. That dynamism in policy will be extended to backyard residents as well. Over the next five years, the City will endeavour to extend services to so-called 'backyarders' on City-owned land through a unique service point containing a covered toilet and basin as well as external electricity connections.

We will also constantly review the provision of services to informal settlements. It is our mission to ensure that all informal settlements receive services. Further to that, we want to ensure that informal settlements receive a good level of consistent service delivery. As such, we will be reviewing our refuse collection, cleaning and waste management procedures in those areas, and implementing changes and improvements where necessary.

For all areas, we will continue investing in our primary health-care facilities. This includes providing clinics for our citizens and taking all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections, and water quality control and management.

INTRODUCTION

The inclusive city

An inclusive city is one where everyone has a stake in the future and enjoys a sense of belonging. For historical reasons, the South African society has been divided along artificial lines. While we have come a long way in terms of addressing many of those divisions, there is still work to be done. An inclusive city, however, also strongly relies on the proper functioning of the programmes in the other focus areas in order to give meaning to this concept.

For instance, the various areas of the city need to be physically connected to each other to allow people to move freely in the city and connect with each other – hence the need for effective public transportation programmes. Furthermore, people in the city must never be made to feel economically excluded – hence the need for the success of programmes under the opportunity city.

Multiple factors must come together to make the city truly inclusive. However, certain direct programmes can give effect to this. One aspect of making people feel included is recognising their heritage. Only by finding strength in our diversity can we come together as one city. As such, the heritage programme will take on special significance as a primary means of social redress. This will involve restoring certain historical sites, and recognising and preserving others, to truly represent and preserve our cultural heritage.

Linked to this heritage programme is the events programme. While the City will be using events to attract resources to Cape Town, those events will also become linked to our heritage, so that we showcase our full diversity to the world as well as link the economic development benefits generated by events to a variety of different areas.

The City will also be allocating resources to address the backlog of community facilities in underdeveloped areas and exploring new partnerships with external funders. This will ensure that the recognition of our heritage is matched by investment in facilities that can be used by future generations.

Key to an inclusive city, of course, is a government that responds to the needs of its citizens. People must know that government deals with their concerns seriously and efficiently. Government must have the tools in place to recognise weaknesses and address them in a systematic manner to improve overall performance.

The City has the tools in place to address these needs over the next five years. Our C3 notification system allows for a central point where all complaints can be logged and then channelled to the relevant departments. This system also

allows for complaints to be monitored up to completion, maximising efficiency and accountability.

The internal service management programme allows for City service regulation and monitoring, and ensures that effective systems are put in place within departments to avoid the recurrence of resolved problems wherever possible.

The well-run city

A well-run city is the guarantor of all other government programmes. Citizens need to know that their government works for them, is accountable to them and answers to them at all times. Governments manage public resources and programmes. As such, they must be constantly scrutinised in public to ensure responsible management. The underlying tenets of a well-run city are the principles of openness and due process.

The City will keep Mayoral Committee (Mayco) meetings open to the public to ensure that the City's political leaders have their actions and decisions scrutinised. All City tenders above a certain limit will be publicly advertised, as will appeals and procurement, to prevent corruption. A councillor from an opposition party will chair the City's Municipal Public Accounts Committee (MPAC).

Revenue streams, including budgets and programmes of debt collection and revenue projections, will be adhered to. So too, will projections of rates increases to ensure a measure of predictability for citizens. City bills will be itemised to ensure that citizens are paying only for the services they use.

The staff structure will be managed according to a corporate, rational model. This will allow not only for a consistent salary structure, but also for full adherence to the principle of having the right people, in the right place, at the right time, to maximise service delivery.

To increase levels of service delivery even further, the City will maximise staff potential through effective human resources management, staff training and staff development. Furthermore, the City has appointed an external audit committee to evaluate risks and controls, including the staffing and resourcing of an internal audit unit, which ensures maximum efficiency and transparency within the organisation.

In all programmes, strict monitoring will be rigorously adhered to in order to ensure that the need for constant service delivery is always being met. Only by being completely open and constantly monitoring ourselves can we ensure that we deliver the most to our citizens.

Infrastructure-led growth

The City will continue to invest in infrastructure to ensure that Cape Town has the capacity to support development. As cities expand, their industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks.

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Such an approach places the City of Cape Town at the forefront of South African metros and will bring us in line with international best practice in terms of development strategies.

Over the next five years, the City will be investing in a number of major infrastructure projects. These include the following:

- Landfill space and other strategic infrastructure to support waste management;
- Additional funding for the expansion of the Cape Town International Convention Centre (CTICC);
- Backyarder service programmes, extending municipal services to backyard communities in Cape Town;
- Service upgrades in informal settlements;
- Redevelopment of the Bellville Velodrome;
- Broadband infrastructure project for the Cape metro area network;
- Rehabilitation and reconstruction of metro roads;
- Extension of the MyCiti service as part of Cape Town's Integrated Rapid Transit (IRT) system;
- Upgrades to, and refurbishment of, electricity services;
- Infrastructure programme for bulk water resources; and
- Wastewater capacity upgrades at Zandvliet, Bellville and Potsdam.

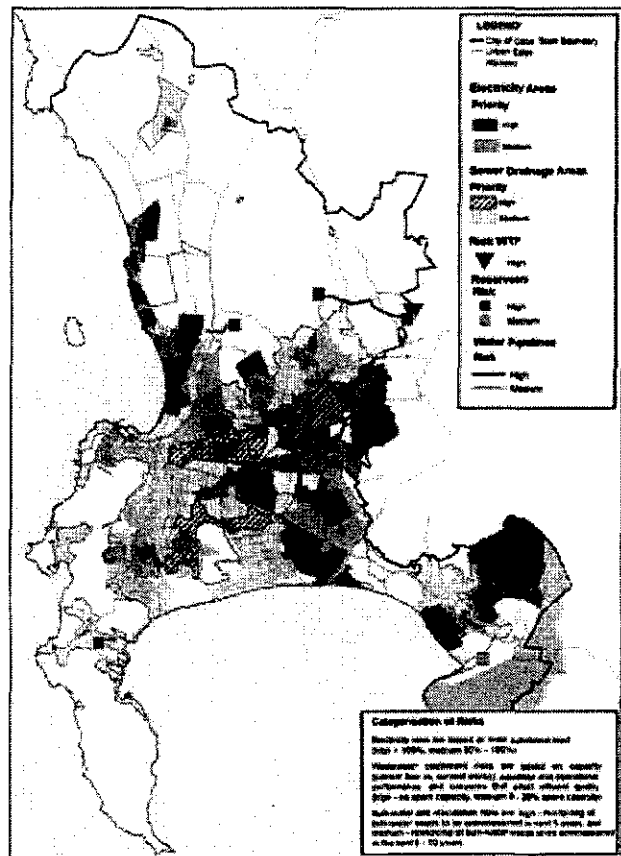


Figure A1: Major infrastructure risk areas within developed area

By providing excellent services and continuing to invest in infrastructure, we will gain a competitive advantage over other metros in South Africa and will influence development patterns. The City can no longer disregard the urgent need for infrastructure maintenance and upgrades in its older urban areas, specifically its economic areas. In the future, greater balance will be required between investment in infrastructure that supports greenfield development, and existing infrastructure maintenance and upgrades.

INTRODUCTION

Cape Town Spatial Development Framework

In May 2012, the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP in terms of section 34 of the Municipal Systems Act, Act 32 of 2000, and by the Provincial Minister of Local Government, Environmental Affairs and Development Planning in terms of section 4(6) of the Land Use Planning Ordinance, No. 15 of 1985.

The CTSDf will guide the spatial form and structure of Cape Town (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable the City to manage new growth and change in Cape Town, to ensure that we live in a more sustainable and equitable city, and to see to it that the City works for all. The plans and policies of the CTSDf:

- indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities; and
- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The CTSDf does not grant or take away zoning rights. The spatial ideas and building blocks that will shape how the city grows and put Cape Town on a more sustainable, equitable development path include the following:

- **Resilience** – The spatial organisation of the city must be flexible in order to respond and adapt to change.
- **A city within a region** – Cape Town's functional interrelationships with neighbouring towns require better coordinated planning, budgeting and growth as well as resource management.
- **Natural assets** – The natural resources that make Cape Town a unique and desirable place to live should shape where and how the city develops.
- **The multidirectional accessibility grid** – The spatial organisation of the city must shift towards a grid-based movement system that facilitates convenient access and multidirectional movement. Activity and development routes are key elements of the grid.
- **Areas of land-use intensification** – A diverse mix of land uses should be concentrated in accessible, high-opportunity locations. Areas of land-use intensification include development corridors, urban nodes, strip development and civic precincts.

- **Development edges and growth directions** – City growth should be managed through development edges, which contain sprawl and protect natural, heritage and urban areas. Identified growth directions will serve to direct urban expansion in the medium to longer term.
- **Destination places** – Landmarks or locations that are significant points of attraction and form part of Cape Town's unique identity should be protected and enhanced, while new destination places should be developed.

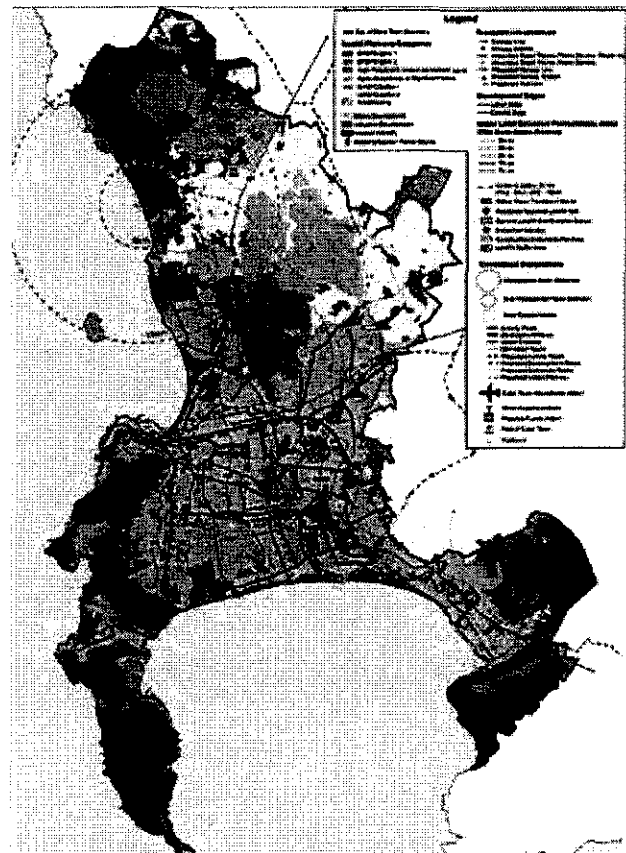


Figure A2: Cape Town Spatial Development Framework

For the City to meet the commitments outlined in the CTSDf and sector-based policies, all plans and budgets need to be aligned in the IDP. In addition, the IDP needs to be supported by a 15-year growth management plan that provides a link between the CTSDf and medium-term sector plans, master plans, and strategic and asset maintenance investment priorities. This growth management plan needs to align investment locations and establish clear targets and programmes for capital expenditure.

It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the growth management plan will be to:

- identify and spatially depict sector-linked interventions and investment;
- harmonise spatial and infrastructure forward planning;
- determine the preferred phasing of the city's spatial development;
- identify infrastructure hot spots where enhancement of development rights may need to be limited in the short to medium-term, and establish monitoring mechanisms to review their status;
- prioritise and align the priority action areas spatially and by sector;
- identify the cross-sector programming and project-level planning and budgeting required to support the implementation of the prioritised action areas;
- identify the policies, the economic, administrative/regulatory and financial measures and/or institutional arrangements that need to be investigated or introduced to support implementation in the priority action areas;
- align the City's budget spatially and across sectors; and
- align the City's capital budget with that of surrounding municipalities and spheres of government.

In the preparation of the CTSDF, a number of short to medium-term priority action areas of metropolitan significance were identified. These need to be supplemented by the priority action areas identified

in the district-based spatial development plans (SDPs), aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan.

Definition of a priority action area

A priority action area is a location requiring intervention or action by the City, other spheres of government and state-owned enterprises. The interventions may take a variety of forms, such as dealing with 'crime and grime', investing in bulk infrastructure and social facilities, improving the quality of the built environment, or introducing development incentives.

The priority action areas that have been identified are based on current available information and plans and are therefore likely to change over time. The Spatial Planning and Urban Design Department will, as part of the annual IDP review process, assess the progress made in the priority action areas, and amend and/or add to them.

The priority action areas have been grouped as follows:

- Transport
- Economic
- Housing and infrastructure
- Environmental
- Social

INTRODUCTION

Conclusion

Cities around the world are becoming drivers of growth. Regional centres, revolving around cities, have become the hub of economic activity. As urbanisation accelerates, the size and power of cities will only increase. That growth, however, brings with it a concomitant growth in needs.

As a city, Cape Town must position itself to embrace these twin realities and maximise growth, while providing services to a growing population. As economic growth shifts to the more dynamic developing world, we must do all we can to ensure that we are part of that shift.

Only innovative and dynamic policies that make us a flexible city can help us in that task. The plans articulated in this IDP will go some way towards helping us position ourselves for the opportunities of the future, and will guide us as we work to build the African city of the future, today.

Situational analysis

Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades, and over 1,5 billion residents will be added to developing-country cities by 2030.

Urbanisation will be one of this century's biggest drivers of global economic growth, and developing-country cities – especially middleweight cities¹ – will increasingly become the locus of such growth. By 2030, about 84,5% of the global population will live in less-developed countries.² Cities are thus key to bringing about social upliftment involving millions of people.

Global trends show that the major drivers of economic growth in the next 20 years will be mid-size cities, which are due to an increase in number and size. Projections demonstrate remarkable potential for the growth of these cities along the African west coast, which makes Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connections and a services base for industries wishing to expand to this region.

An approach favouring infrastructure development and focusing on competitive advantages will aid Cape Town in this positioning. In an increasingly competitive world, the only way the city will be able to share in exponential growth from other developing countries is by building on the strengths of the Cape Town city region, and ensuring it does not misappropriate resources in support of industries that will not be competitive into the future.

With respect to global challenges like global warming and climate change, cities are central to adaptation and mitigation strategies, and to meeting global environmental quality goals (such as reducing carbon emissions).

For residents and communities, cities are important locations of opportunity; for accessing a better life, including shelter, services, health, education, leisure, interaction with diverse cultures, intellectual stimulation and personal growth, and of developing a sense of belonging. It is clear, then, that cities must succeed in order for states to succeed.

Cape Town's challenges and opportunities

Global conditions

The world is still confronted by challenging economic conditions and a recession. There are numerous stark economic realities that we must continue to face.³

Globally, traditional investors from the developing world are not in an entirely favourable position to invest. Where there is investment in the developing world, it tends to be directed to developing economies that have built competitive advantages, either through economies of scale in particular industries or through conditions deliberately fostered to aid business rather than restrict it.

Developing-world investors look for similarly favourable investment climates, and are motivated by the logic of financial success rather than social imperatives.

National economic conditions

As a local government, the City is responsible for economic development in the region. However, the City does not have control over many key levers that affect the economy. In addition, the City has no authority over labour legislation, the inflexibility of which can lead to a loss in competitive advantage in the labour market, thereby lessening the scope of the kind of industries that have a realistic chance of becoming viable in the region.

The City does not have control over state-owned enterprises. This has a double effect. Firstly, rail, as the major transport source for the majority of people, is underserved and lacks capacity, and the City has little power to effect change directly. Secondly, the City has little or no say over key access points in Cape Town. Both the harbour and the airport are controlled by state-owned enterprises, and unrealistic tariffs decrease the potential to create a favourable climate for producers looking for a competitive transport hub. However, the single transport authority – Transport for Cape Town – launched by the City of Cape Town in October 2012 is expected to have a positive impact in this regard.

The City also has no say in national divisions of revenue or financial policy. Due to current national policy provisions that favour symmetrical development, Cape Town often does not benefit from all of the revenue it generates.

¹ These are defined as emerging-region cities with current populations of between 150 000 and ten million inhabitants. These middleweight cities are then subdivided into three categories based on population size. Large middleweights have populations of five million to ten million, mid-size middleweights have two million to five million, and small middleweights have 150 000 to two million. See McKinsey Global Institute 2011, p.44

² See United Nations 2011.

³ Western Cape Provincial Economic Review & Outlook (PERO) 2012.

Aligned long-term strategies and plans

In August 2012, National Cabinet approved the South African National Development Plan 2030 (NDP).⁴ The plan addresses a large number of social, political and economic challenges and issues, and essentially proposes a long-term strategy to increase employment and invest in human capital through education and training.⁵ One of the main ways of influencing a city's development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts of rapid urbanisation. A long-term plan can also set a city and its region on changed growth and development paths in the provincial, national and international context.

An overarching vision for the Western Cape outlined in the OneCape2040 strategy, spanning 28 years and intended as a statement of direction for the Province, is to bring about a 'highly skilled, innovation-driven, resource-sufficient, connected, high-opportunity and collaborative society'. In response to this overarching framework in the OneCape2040 document, the City of Cape Town has responded with a City Development Strategy (CDS) that will seek to bring about six key transitions in the city, all of which are closely aligned with the objectives of OneCape2040 and the NDP, as well as the 2012 – 2017 IDP.⁶

Demographic and social challenges

In 2011, the population of Cape Town was estimated at 3 740 026 people, with an estimated 1 068 572 household units.⁷

Like developing-country cities across the world, the population in Cape Town is expected to grow, and is projected to reach 4,25 million by 2030. This growth exacerbates the range of challenges facing Cape Town, including unemployment, high drug use and crime incidence.

TB incidence per 100 000 of the city's population has been fairly stable, at below 900 every year between 2003 and 2009. The overall HIV prevalence in Cape Town appears to be stabilising, though at quite a high level, which means that the HIV/Aids epidemic continues to be one of the major challenges facing the city. According to 2007 figures, South Africa has the highest burden of HIV/Aids globally, and is implementing the largest antiretroviral (ARV) treatment programme in the world.⁸ According to the 2009 National HIV Survey, the HIV prevalence for the Western Cape was estimated at 16,8% of the total population.⁹ Cape Town's infant mortality rate (IMR)

declined considerably between 2003 and 2009, indicating good overall health as well as improved living and social conditions in the city. Cape Town significantly outperforms the national IMR, at 20,76 (per 1 000 live births) in 2009, a decline from the 2006 rate of 21,4.

In 2011, indigent households – those who applied and met the City criteria – made up 21% of the total number of households in the city. In 2011, 35,7% of households reported a monthly income of up to R3 500 (the poverty line used by the City).

The economy

Following the global economic slowdown, which continued in 2011, the International Monetary Fund lowered its economic growth forecast for South Africa in 2012 to 2,6% of the gross domestic product (GDP).¹⁰ The South African economy remains vulnerable to the continuing economic slowdown in Europe as well as growing concerns about an economic slowdown in China.

Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry.

During the past decade, Cape Town has remained the second-largest contributor to South Africa's total GDP, with the 2011 contribution remaining steady at 10,7%. While average annual growth rates are fairly similar among the metropolitan municipalities, Cape Town's GDP per capita is nearly double compared to the South African average, which ranks Cape Town among the top three metropolitan municipalities (after Johannesburg and Tshwane).

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors, namely finance and business services, manufacturing, trade and hospitality, and community services and general government. There have, however, been structural changes, specifically in the respective contributions of these sectors. In 2011, the finance and business services sector maintained its importance – at 36,1% of total GVA – supported by one of the highest growth rates. And while the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi-skilled and unskilled job seekers.

⁴ National Planning Commission 2012.

⁵ PERO 2012, p.2.

⁶ For more information on the alignment between the six transitions in OneCape2040 and the five pillars of the IDP, see section 1.1(g).

⁷ Census 2011.

⁸ State of Cape Town Report 2010, p.36.

⁹ State of Cape Town Report 2010, p.36.

¹⁰ Donnelly, L. 2012 'IMF drops SA growth forecast amid growing labour unrest, joblessness' Mail & Guardian 23 Aug.

INTRODUCTION

Table A1: Cape Town sector contribution to gross value added

Sector contribution to GVA (excluding taxes and subsidies)	Values at constant 2005 prices (Rand, millions)											Contribution to GVA		Average annual growth 2001 – 2011
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2001	2011	
Agriculture	1 026	1 086	1 099	1 133	1 204	1 159	1 172	1 265	1 266	1 289	1 309	0,8%	0,7%	0,9%
Mining	288	283	274	276	289	275	277	260	244	239	240	0,2%	0,1%	0,7%
Manufacturing	25 761	25 785	24 910	26 295	27 631	29 277	30 746	31 450	28 254	30 146	30 644	19,5%	16,3%	11,7%
Electricity	1 710	1 302	2 034	2 439	2 281	2 221	2 195	2 045	2 105	2 110	2 111	11,6%	11,2%	11,6%
Construction	3 317	4 395	4 406	4 808	5 374	5 313	5 774	7 265	7 550	7 604	7 690	3,3%	4,1%	5,8%
Trade and hospitality	24 421	27 544	27 996	28 078	28 122	26 162	27 639	27 924	27 421	28 993	29 595	16,8%	15,6%	8,2%
Transport, storage and communication	3 129	3 987	4 946	5 741	7 177	7 908	19 154	19 747	20 045	20 455	21 234	10,5%	11,2%	14,3%
Finance and business services	40 110	42 158	45 093	48 582	50 591	54 397	59 159	63 429	63 445	65 907	68 471	37,0%	36,1%	4,9%
Community services and general government	20 937	21 199	21 952	22 521	23 407	24 221	25 293	26 445	26 940	27 540	28 546	16,0%	15,0%	3,0%
Total industries (gross value added – GVA)	128 291	132 542	136 711	144 622	153 076	162 250	172 426	179 702	177 809	183 667	189 842	100,0%	100,0%	3,7%
Taxes less subsidies on products	14 965	15 825	16 327	16 968	17 730	18 809	19 664	19 750	19 309	19 915	20 152			2,4%
Total (gross domestic product – GDP)	143 256	148 367	153 038	161 590	170 806	181 059	192 090	199 452	197 118	203 581	209 994			3,5%

Source: Data extracted from Regional eXplorer (ReX), Global Insight, compiled September 2012

The same sectors that dominate Cape Town's economic performance also contribute the most to employment, although with very different rankings. The community services and general government sector contributes most to total employment, with its contribution increasing to 28,2% in 2011. The manufacturing sector, once the second-largest contributor to employment, has dramatically decreased in its jobs contribution. In addition, it has been shedding jobs in the past decade, the loss totalling around 42 000. What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution declined over the same period.

Between 2010 and 2011, the number of available jobs increased in all sectors, with the exception of the agriculture, forestry and fishing, and manufacturing sectors. In 2011, the average unemployment rate for Cape Town was 23,8% for all in the age group 15 – 64 (down from 24,9% in 2010).

Cape Town has a young population who can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income.

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households – that are not linked to the city's main economic activities. In 2011, the

Cape Town economy supported only about 11% of informal employment opportunities out of the total employment in Cape Town, compared to a national average of 17%.¹¹

Up to 75% of businesses in Cape Town are classified as small and medium enterprises and account for 50% of the city's economic output. Up to 93% of all small and micro-sized firms are low-tech operations in mature, traditional industries, with very little interaction with large firms.

Natural wealth¹²

The environmental challenges that the City faces include the need for climate change adaptation and mitigation, conservation of unique natural landscapes or ecosystem goods and services, and dealing with resource depletion.

Climate change adaptation and mitigation

Cape Town is vulnerable both to the environmental effects of climate change (such as rising sea levels and changes in rainfall patterns) and resource depletion (such as water scarcity and shrinking oil reserves).

Global emissions agreements require that the City pay more attention to greenhouse gas emissions such as carbon dioxide (CO₂).¹³ One way to reduce CO₂ and other harmful emissions from private cars is to encourage more residents to use mass public transport and other modal options.¹⁴

11. Based on the ratio of informal employment as a proportion of total employment in Cape Town and nationally.

12. The issues in this section are dealt with comprehensively in the City's State of the Environment Report series, and are therefore discussed in much less detail in this chapter.

13. CO₂ is a greenhouse gas that has a negative impact on the environment, as it artificially increases the ability of the atmosphere to retain the earth's heat, and has been identified as the leading cause of climate change.

14. Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

The following table shows the modal split in transport use. The 2011 figures suggest that slightly more people are walking and (motor)cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work. The Integrated Transport Plan (ITP) review process currently under way as well as the October 2012 launch of the Transport for Cape Town (TCT) government entity are some of the exciting current initiatives that are likely to change these patterns. TCT will seek to mould the current system into an 'integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport'.¹⁵

Table A2: Key modes of transport to place of work in 2011

	Black African	Coloured and Asian	White	Total
Office is at home	7.27%	6.48%	14.35%	8.36%
Walking	10.33%	7.91%	3.55%	7.77%
Bicycle/motorcycle	0.75%	0.58%	1.01%	0.72%
Taxi	20.71%	19.73%	0.11%	15.98%
Bus	13.33%	7.70%	0.71%	8.03%
Train	23.36%	14.18%	3.23%	14.81%
Lift club	3.28%	4.24%	1.40%	3.35%
Car	19.74%	37.15%	75.20%	39.54%
Other	0.00%	0.28%	0.00%	0.14%
Unspecified	1.22%	1.74%	0.44%	1.31%
Total	100%	100%	100%	100%

Source: Statistics South Africa General Household Survey 2011

Conservation of natural wealth

Cape Town has no fewer than six endemic national vegetation types. Currently, approximately 40% of the biodiversity network is under formal conservation management.

Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.¹⁶ Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines.

¹⁵ See <http://www.capetown.gov.za/en/Pages/CityLaunchesTransportforCapeTown.aspx>.

¹⁶ Drinking water quality is another area that is monitored through an incentive-based monitoring programme named 'Blue Drop certification' launched in September 2008. In 2012, the City received a platinum award for having excelled in the Blue Drop awards programme for four successive years. Importantly, the City's score for this year increased to 98.14% (up from 97.61% for the 2011 awards). See <http://www.capetown.gov.za/en/Pages/CityachievesBlueDropSuccessagainforwaterqual.aspx>. The index starts from a rating of less than 33%, which means the water supply system needs urgent attention. Between 33% and 50% means it needs more attention, 50 – 75% means it is good, 75 – 90% means it is very good, and more than 90% means it is excellent.

¹⁷ The World Health Organisation recommends a minimum per capita of 50 l of water per day for basic cooking, drinking and hygiene requirements. However, it is important to note that this is a basic level of service. The City provides 6 000 l of free water to all households, at an average household size of four people, which works out at 50 l per person per day. The Urban Environmental Accords recommend that cities with a consumption of more than 100 l per capita per day implement measures to reduce consumption by 10%. City of Cape Town State of the Environment Report 2009, p.53. See http://www.capetown.gov.za/en/EnvironmentalResourceManagement/publications/Documents/State_of_Environment_Report_2009_2010-08.pdf.

¹⁸ Statistics South Africa Census 2011.

Mitigating waste generation and resource depletion

Increased recycling by the city's population, along with improvements in solid waste disposal, has the potential to decrease the demand for landfill use. Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009. However, only a small percentage of Cape Town residents currently recycle their waste and there is enormous scope for improving recycling practices.

In 2009, water use per capita was at its second-lowest since 1996, at 223,4 l per capita per day, and dropped even further in 2011, to 215 l per capita per day. This is the lowest daily water use per capita figures since the 2004 water restrictions. Thus, residents are continuing to respond positively to and have internalised the City's messages about the need to save water (see following figure). The City has set an organisational target to reduce overall water use.¹⁷

Daily water use per capita (litres)

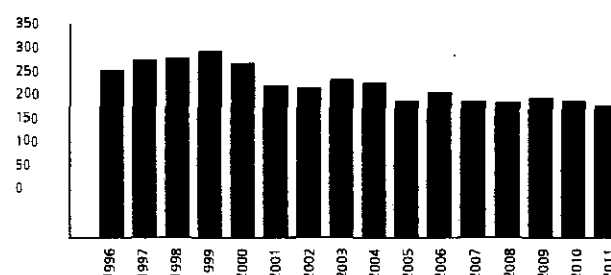


Figure A3: Cape Town's average daily water use per capita in litres, 1996 – 2011

Source: Strategic and Development Information & GIS Department, City of Cape Town

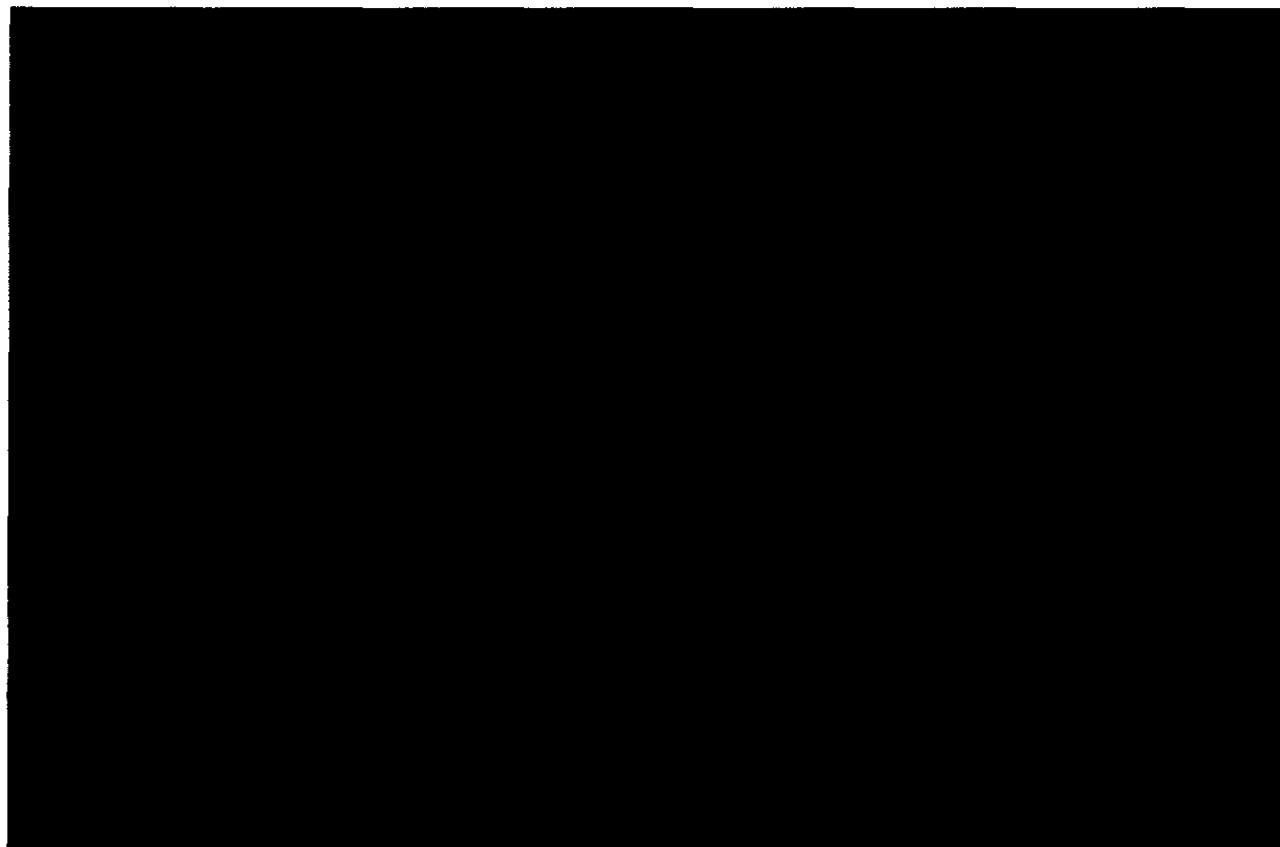
Challenges of urban growth and form

In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges, and will require a major focus on physical and economic infrastructure as well as human capital development.

In 2011, there were 1 068 572 households in Cape Town, of whom 78,4% lived in formal housing, 13,5% in informal settlement housing, 7% in informal backyard dwellings, and 1,1% in other dwellings (including tents, caravans and traditional structures).¹⁸



INTRODUCTION



Managing the urban edge

The city grew by 40% in developed-land area between 1985 and 2005. More recently, the city has been developing at an average rate of 1 232 hectares per year. Cape Town's geography with its long coastline and mountains, the airport location and other hazardous, noise-generating activities limit the amount of land available for development, and make it essential that any such development is effective and efficient.

The average population density for the city is low, at 39 people per hectare.¹⁹

One of the city's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas that bring residents closer to work and offer opportunities to break down the social barriers.

All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and encourages residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, households and communities, as well as its ecosystem. This is a highly integrated city, and it requires integrated solutions.

High-level overview of City of Cape Town services sector plans

This section provides a high-level overview of the City's basic service commitments to residents and businesses, and its plans to honour these. While the City is involved in providing a wider range of services, including social and community services, only the core basic services are reviewed below. For more details on City programmes and activities related to these services, the relevant sector plans and SFAs are identified.

Over the current term of office, the City will continue to meet legislative requirements and to address community needs. This will be done by matching existing facilities to established criteria, determining resource capacity requirements so as to address any gaps, ensuring that high levels of services are maintained and extended across the city, and providing the public with clean, safe potable water and efficient sanitation services.

Developers provide basic services in formal housing developments, and then generally recover the costs involved. In the case of low-income housing, costs are subsidised by the City.

19 Estimates were based on past growth trends, and modelled on future residential development – including for rates for informal settlements, subsidy housing as well as market housing. See *Evaluation of Developable Land within Urban Edge* produced by Spatial Planning and Urban Design (SPUD) in October 2010.

In terms of basic services provision for residents, the City's focus is primarily on informal settlements and backyard dwellings in public housing developments.

Electricity services [refer sector plan in Annexure H and SFA1]

The metro electricity supply area is divided between Eskom and the City of Cape Town, and both entities have electrification programmes. The City provides access to electricity for 75% of its residents, while Eskom serves the remaining 25%.

Electrification in the city is guided by the City's electrification plan. This plan entails the provision of electricity to qualifying²⁰ low-cost housing developments and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

Water and sanitation services [refer sector plans in Annexure N, SFA1 and SFA3]

The City's 10-year Water Demand Management Strategy aims to reduce the rate of demand growth, and includes various water conservation and water demand management (WCWDM) initiatives.

Most of the maintenance activities of the Water Reticulation Branch – such as the pipe replacement programme – also have a WCWDM impact. WCWDM initiatives include pressure management (to decrease the amount of water lost through leaks and burst pipes), the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated-effluent reuse, and consumer education and awareness to promote greywater reuse, rainwater harvesting, and the like.

Solid waste services [refer sector plan in Annexure M, SFA1 and SFA3]

The Solid Waste Management Department fulfils the function of waste management by collecting waste on a weekly basis from residents and businesses throughout the city.

Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste



Management Department in improving waste management and reducing waste. The Solid Waste Management draft sector plan guides these programmes.

Currently, 100% of formal households receive the basic service of weekly kerbside refuse collection using the wheellie bin system. All informal settlements are serviced, and receive a door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal). All residents receive at least two free plastic bags per week in which to place their refuse. The filled bags are taken to shipping containers, where they are stored until they are transported to a landfill site. All containers are serviced at least twice a week. Local labour for this purpose is hired from the City subcouncil databases. These services are contracted out for three-year periods. The Solid Waste Management Department has developed a pictorial 'Standard of Cleanliness' to be able to hold the service provider in informal settlements to a particular level or standard of service provision.²¹

Human settlements [refer Annexure J and SFA3]

The City is challenged to ensure innovative human settlements and housing for those in need.

²⁰ Certain informal areas are excluded from the electrification programme if dwellings are (i) below the 50-year flood line; (ii) in road, rail and power line reserves, or (iii) on private property

²¹ The 'Standard of Cleanliness' is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair/reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness, and Level 4: Totally unacceptable standard of cleanliness.

INTRODUCTION

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.²²

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement developments for its poorest communities, most of whom depend on the state for their housing needs. The City has formulated several programmes, such as the informal upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy.²³

The City is committed to upgrading informal settlements in different parts of Cape Town, and the five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.²⁴

Informal settlements upgrades

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. Objectives that form part of this strategy include establishing local offices to serve informal settlements, optimising land availability, improving service delivery, providing security of tenure, and improving the quality of dwellings. Processes that are meant to support the objectives of this programme include establishing development partnerships, engaging in participative planning as well as partnership-driven coordination.

The City has prioritised settlements for incremental upgrades and for reblocking, which involves the reconfiguration of informal settlements into a more rational layout to enable a safer environment, better living conditions and easier access for the provision of basic services.²⁵

Backyarder service programme

This programme is guided by the backyarder policy, and involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity. The backyarder service programme also includes the identification of vacant land that could be utilised for infill housing projects.

IDP public needs analysis 2011 – 2012

Three sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey, the IDP public engagement process and the C3 notification system. These sources of information and the processes used to generate them are discussed in more detail below.

The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of Cape Town residents. It provides the City with information about its residents' perceptions, priorities and views. This information is then translated into a series of key recommendations, which are used to guide City planning.



22 A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that will foster a sense of community and social interaction. This will advance social inclusion and increase the livability of compact environments.

23 These programmes allow the City to develop different forms of housing opportunities, ranging from in situ upgrades of informal settlements to rental housing in the form of community residential units (CRUs), institutional and social housing, as well as home-ownership opportunities such as Breaking New Ground (BNG) and gao housing for qualifying beneficiaries.

24 A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but all community facilities, such as cemeteries, sports facilities and libraries. See City of Cape Town *Five-Year Integrated Housing Plan 2010/2011 – 2014/2015*.

25 Refer Integrated Housing Plan 2010/11–2014/15 (Annexure J).

Cape Town residents' priority needs according to the Community Satisfaction Survey, 2007 – 2012

The CSS report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3 000 respondents across eight health districts (stratified sampling) to reflect the diversity of Cape Town. Thus, data is available on a city-wide and health district level. The respondents are randomly selected, and participate in an in-depth 40-minute interview with trained interviewers. Questions are carefully formulated and potentially confusing questions carefully explained. Clarity, research methods and processes are some of the strengths of the CSS.

What should the City prioritise?

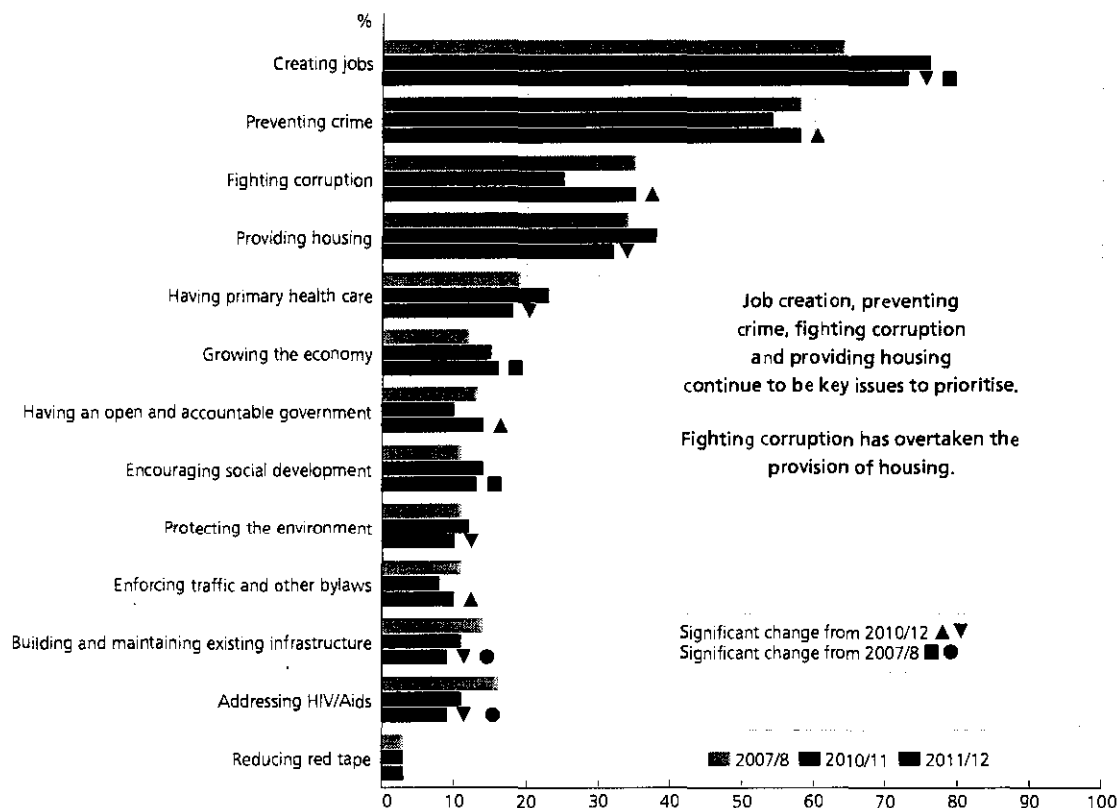


Figure A4: Priority areas identified by Cape Town residents according to the Community Satisfaction Survey 2007 – 2012

Source: City of Cape Town Community Satisfaction Survey 2012

Research for the 2012 CSS survey was conducted during October and November 2011. In the question from which the data for the above graph was derived, residents were asked to name the top three needs that all in Cape Town should prioritise. The answers were then used to provide the composite for the various priorities graphed on the y-axis. Many priorities tend to hover within a range of scores, rising or dropping a few points annually. Priorities with significantly declining scores are 'Building and maintaining existing infrastructure' and 'Addressing HIV/Aids'. Priorities showing increases are 'Preventing crime', 'Fighting corruption', 'Having an open and accountable government' and 'Enforcing traffic and other bylaws'.

Overall, positive perceptions of the City's performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance,

performance as a public service provider, and in terms of residents' level of trust in the City. This means that more residents are satisfied with the City's services.

This is what residents had to say

Altogether 63% of residents said that, overall, the City's performance was good, very good or excellent (up from 62% in 2010/11, 57% in 2009/10, 54% in 2008/9, and 50% in 2007/8).

A total of 62% of residents rate the City as good, very good or excellent in fulfilling its role as a public service provider (the same as 2010/11 and up from 58% in 2009/10, 54% in 2008/9, and 46% in 2007/8).

Altogether 69% of residents rate their level of trust in the City of Cape Town as fairly strong, very strong or extremely strong (up from 66% in 2010/11 and 2009/10, 61% in 2008/9, and 50% in 2007/8).

INTRODUCTION

More generally, the 2011/12 findings of the survey reveal the following:

- Essential services remain an area of relative strength for the City overall, particularly in water provision, sewerage and sanitation as well as refuse collection.
- Stormwater drains being regularly cleaned and prevention of flooding have shown improved ratings by residents in the past year, and continue a positive upward trend.
- In terms of community services, parks have shown an improvement in both the short and long term, while residents continue to rate library services as good.
- Law enforcement scores have improved overall, both in the long term and in the past year. Illegal dumping, illegal land settlement and noise have again been identified as important concerns to residents.
- Environmental and conservation services have improved across most categories, with cleanliness of the urban environment in particular showing a significant improvement.
- Fire and emergency services continue to be a priority for residents, and these services have shown improvement in response times to emergency situations.
- The provision of affordable transport has shown an improvement in the long term, with all other perceptions on transport remaining stable both in the long and short term.

The 2012 IDP engagement process

In the IDP engagement process, it could of course be argued that the responding members of public are more likely to drive specific agendas than in the other two sampling processes.²⁶ Nevertheless, the IDP public engagement process adopted the format of a series of meetings that were hosted during July and August 2012. Three types of meetings were used, namely mayoral meetings, special subcouncil meetings and general public meetings.

A total of six mayoral meetings were held, one each in Mitchells Plain, Kraaifontein, Grassy Park, Strand, Atlantis and Khayelitsha, with a total attendance of around 3 500 people. Meeting attendance ranged between 160 and 1 000 people per meeting, with Atlantis having the fewest attendants and Khayelitsha the most.

Special subcouncil meetings were held in all 24 subcouncils. Attendance of the subcouncil meetings was lower than for the mayoral meetings. The figures per meeting ranged between 8 and 46 attendants, with the average number of attendants for all meetings being in the mid-teens.

Two general public meetings were held in Dunoon and Langa. Total attendance for both public meetings amounted to 237.

Attendance by meeting type (%)

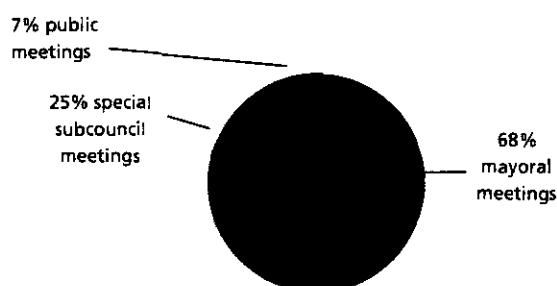


Figure A5: IDP 2012 meetings – attendance by meeting type

Source: 2012 IDP public engagement process summary

How the IDP engagement process works

The IDP public engagement process is not only about numbers, but about people and issues too. It is important to understand the context of the meetings as well as how the data are collected to understand the usability of the data.

At a meeting, members of the public are invited to give comment, either verbally or by completing the 'Have your say' form. This year, the 'Have your say' form was designed to capture very specific information about what residents want to have done in their specific wards/subcouncils – concretely, to the point of being able to suggest a potential physical location for the service. The form was also designed to capture at least one input for all service departments.

Ward committees were used to help identify and invite all community-based organisations to the public meetings and to help distribute meeting information to residents. In many instances, the committee members assisted in ensuring that all members of the public who wanted to attend a meeting knew where the pick-up points would be and assisted with their registration at meetings. At the meetings, 74% of the active ward committee members as at July 2012 were present.

The idea is to draw lines of direct accountability, so that if service departments do not have the resources available to address residents' needs, departments may then include projects in departmental plans and budgets for the next budget cycle.

²⁶ In the CSS, participants are selected randomly, thereby minimising potential bias. With the C3 system, respondents complain about a very specific problem, for which a direct solution is sought. Thus, it is generally an operational process – focused and more free of any potential hidden motive.

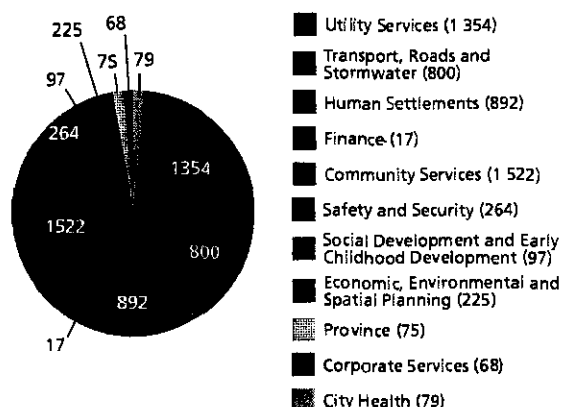


Figure A6: 2012 IDP engagement – distribution of comments, by directorate

Source: 2012 IDP public engagement process summary

Using this format of soliciting comment from members of the public, submitting it to the relevant line departments and drawing up a reply and action plan produces a neat

Table A3: Ten City functions with the highest C3 notification call volumes for 2011/12

City functional area by C3 notification	Percentage of total calls
Sewer	15,6
Water	15,2
Water demand management	7,4
Solid waste	6,8
Roads and stormwater	6,2
Housing – existing	5,8
Electricity technical complaints	5,8
City parks	1,3
Other	1,1
Traffic signals	1,0

Comparing the data for 2011/12 with 2010/11, it is evident that sewer, water, water demand management, solid waste and related issues remained important in the last financial year. In contrast, there was a decline in call volumes relating to technical electricity complaints, safety and security, transport, health and social development issues. The remaining notifications on City functions have largely remained constant.

Table A4: Areas where call volumes have declined most significantly from 2010/11 – 2011/12

City function with the largest decline in notifications 2009 – 2012			
City functional area	Calls in 2010/11	Calls in 2011/12	Percentage change
Water – informal settlements	8,2%	0,7%	(7,5%)
Safety and security	11,9%	0,1%	(11,9%)
Transport	13,8%	0,0%	(13,8%)
Electricity technical complaints	23,2%	5,7%	(17,5%)

There have been significant declines in calls associated with technical electricity complaints, transport, safety and security, and water-related issues in informal settlements. It is therefore possible that residents have experienced significant improvement in these service areas.

match between issue and response, and allows for forward planning and budgeting to meet specific service needs raised during the IDP engagement process.

The City of Cape Town C3 notification system

The C3 notification system is the information logged from telephonic service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, C3 data is not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2011 until 30 June 2012, some 732 873 calls were received, down from 828 945 in the previous financial year.

The C3 notification system captures residents' calls and complaints regarding City services and functions. In this analysis, the call volume of the C3 notification system describes frequency of calls. The table below lists actual percentages of C3 notifications by City function, expressed as a percentage of total C3 notifications.

INTRODUCTION

Call volumes about solid waste, water demand management, water and sewers all increased significantly from 2010/11 – 2011/12. The biggest increase in call volumes related to sewers, and occurred as a result of blocked drains. Sanitation believes that these changes are a result of the launch of the sewer blockages education and awareness campaign (October 2011 – July 2012), where residents were provided with the contact details of the technical operations centre.

Below, all C3 notification categories are graphed as a percentage of total calls. Figures for 2011/12 (light grey) are contrasted with 2010/11 (dark grey).

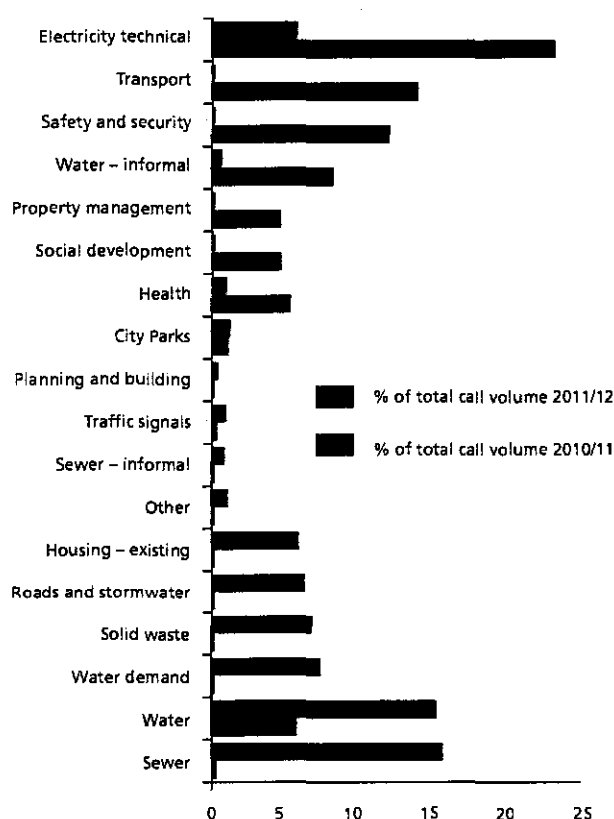


Figure A7: C3 call volumes by organisational function: 2010/11 vs 2011/12

Conclusion

Three different data sources were used to compile the City of Cape Town's IDP Public Needs Analysis. These are the Community Satisfaction Survey, the IDP engagement process and the C3 notification system for review 2013/14. The strengths and weaknesses as well as the major findings and implications of each data source used to compile the public needs analysis for the 2013/14 IDP review can be summarised by noting the following:

- The CSS has shown that while there are some minor variations, residents' needs have remained largely unchanged this year, with job creation the top need.
- The IDP engagement process has revealed that mayoral meetings are the most popular form of engagement for residents. Residents seem to make the most demands on the directorates of Community Services and Utilities.



HOW THE CITY CONTRIBUTES TO THE NATIONAL DEVELOPMENT PLAN

NDP chapter 3: Economy and development

The objective relates to the implementation of public employment programmes, with which the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 4: Economic infrastructure

This objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of a fibre-optic network that can provide competitively priced and widely available broadband. To achieve this, the City continuously strives to maintain and invest in its water and electricity infrastructure, and is implementing a fibre-optic network programme.

NDP chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes, and the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world

These objectives have no direct impact on the City of Cape Town.

NDP chapter 8: Transforming human settlements

This objective relates to how municipalities should spatially enable the densification of cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The City responds through its densification, integrated human settlements as well as public transport programmes.

NDP chapter 9: Improving education, training and innovation

This objective relates to early childhood development, while also ensuring that artisans enter the job market. The City's women and child health services, such as family planning and immunisation, along with targeted ECD development programmes, contribute to this objective.

NDP chapter 10: Health care for all

This objective relates to access to primary health care by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. This is supported by the City's implementation of women and child health services, such as preventive, promotional and curative services and TB control; attempts to establish a law enforcement as well as a fire and rescue reserve member service, and enhanced speed enforcement capacity.

NDP chapter 11: Social protection

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The City's programme comprises awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the City's resources (human and financial) to provide training and development opportunities for currently unemployed youth.

NDP chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children, to feel safe at home, at school and at work, and to enjoy an active community life free of fear. To this end, the City has implemented a programme for neighbourhood safety officers (NSOs) per ward and selected schools, is extending the neighbourhood watch assistance project into new areas, and is expanding the VPUU programme.

NDP chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively. To comply, the City will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. The City will also contribute to the creation of a capable and developmental state through ongoing collaboration with the National Department of Transport, Province and the Passenger Rail Agency of South Africa (PRASA)/Metrorail on the rail services improvement and upgrade programme, and will partner with Province in providing and maintaining education and school sites.

STRATEGIC FOCUS AREA 1
THE OPPORTUNITY CITYSTRATEGIC FOCUS AREA 2
THE CARE CITYSTRATEGIC FOCUS AREA 3
THE CAPABLE CITYSTRATEGIC FOCUS AREA 4
THE INCLUSIVE CITYSTRATEGIC FOCUS AREA 5
THE SAFETY CITY

INTRODUCTION

NDP chapter 14: Fighting corruption

This objective relates to achieving a corruption-free society, high adherence to ethics throughout society, and a government that is accountable to its people. The City aligns with this objective through its establishment of an external audit committee and an effective system to process complaints (and report corruption). A financial management programme through the Municipal Public Accounts Committee (MPAC) along with a management accountability programme will focus on training managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the City's objective to ensure increased access to innovative human settlements for those who need it, and providing community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder, and managing service delivery through the service management programme, ensures cohesion.

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation	30
Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	35
Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources	44
Objective 1.4: Ensure mobility through the implementation of an effective public transport system	48
Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development	52
Objective 1.6: Maximise the use of available funding and programmes for training and skills development	53

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY



SFA 1

This SFA is aligned with Province's objective of creating opportunities for growth and jobs. It is also aligned with the following National Government outcomes:

- Outcome 4 – Decent employment through inclusive economic growth
- Outcome 5 – A skilled and capable workforce to support an inclusive growth path
- Outcome 6 – An efficient, competitive and responsive economic infrastructure network
- Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced

The City contributes to Millennium Development Goal 1 'Eradicate extreme poverty and hunger' through the implementation of the Expanded Public Works Programme (EPWP).

Only the market – as a key part of an economic-enabling environment that allows for competitive and inclusive growth – can truly provide the opportunities that lift people out of poverty and provide them with dignity. Governments have a critical role to play in facilitating the requisite economic environment for these twin imperatives. The City plays such a role through its commitment to infrastructure-led growth, lending the support that governments can and must provide to enable economic growth. At the same time, the City must get out of the way of business, for only business can create the sustainable jobs that this city and our country so desperately need.

The state, in its various guises, must perform a range of functions, including providing support to the poor and

vulnerable. However, when it comes to the interface with business, its key role must be to provide infrastructure, support and a level of regulation to ensure that fair practices are adhered to. Ultimately, it must facilitate business.

The City's mission in this regard is to create an economic environment in which investment can grow and jobs can be created. This involves a strategy on multiple fronts. At the higher end of the market, the City wants to attract big corporations to establish their headquarters in Cape Town. We want to encourage those sectors where we have a competitive advantage, like the financial sector and the oil and gas industry, to expand their foothold in Cape Town.

The City wants to capitalise on its appeal as a creative and educational centre, and the industries that comprise them. It wants to maximise the value of Cape Town's geographic location as an entry point for industry to the West African market. In addition, the City wants to encourage smaller enterprises, which are the most direct drivers of economic activity in communities, to become established and to grow.

The City aims to establish catalyst projects to serve as the major drivers of growth. These include expanding and enhancing our public transportation links system, and installing a competitive broadband infrastructure network, both of which will enhance access to economic opportunity. This entails rolling out infrastructure to support commerce, and making strategic investments such as the R500 million that the City has earmarked for the CTICC expansion programme, which holds the promise of creating numerous additional jobs.

However, it also means simplifying and streamlining the planning regime. The City wants to make Cape Town development-friendly. We must attract large-scale developers, whose investments will create jobs, through the planning process. We must help those just getting started by exposing them to expertise in the market, and by advising them on how to navigate a complex regulatory environment. The City also intends to talk to all levels of the market, every step of the way, by engaging with their formal representative bodies and the forum provided by the Economic Development Partnership (EDP).

Boosting the local economy is a response to the fundamental challenge of enhancing the city's sustainability, and increasing its residents' resilience by making income-earning opportunities more accessible. In the main, to stimulate the economy, it must become easier to conduct business. It is important for business to link up with the necessary municipal utilities, and for bulk infrastructure to be adequately maintained. Publicly owned property and infrastructure should be leveraged to stimulate and boost the economy and job creation.

The Cape Town economy is undergoing some important shifts. The labour-absorbing manufacturing sector continues to shrink in terms of its overall contribution to the city's economy. In 2012, the services sector – particularly financial and business services – remained the city's best performing sector in terms of GVA to Cape Town's economy.

The City will continue to engage with stakeholders about ways in which it can create a more business-friendly environment. These measures might include adjusting barriers to formal market entry, building business skills and experience, facilitating market and finance access, facilitating speedier release of property for investment, as well as promoting more flexible, compact and mixed-use zoning that is likely to reduce procedural delays linked to onerous City application processes.

Creating an enabling environment

Approximately 75% of businesses in Cape Town are classified as small and medium enterprises,²⁷ which account for 50% of the city's economic output.²⁸ Up to 93% of all small and micro-sized firms are low-tech operations in mature, traditional industries, with very little interaction with large firms. The City will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross-section of job opportunities.

Provision and maintenance of economic and social infrastructure

Broadband penetration²⁹ is tied positively to GDP and employment growth.³⁰ For the finance and business services sector in Cape Town to continue its growth trajectory, it will need ever-greater capacity for processing and transmitting information. Skilled people, greater computer processing capacities and access to high-speed, high-bandwidth fibre-optic cable are critical if we are to achieve this.

Ensuring mobility

The City is in the process of implementing an IRT system that is intended to promote the use of public transport in the city and to integrate all modal options.³¹ The planning of the IRT to the metro south-east – namely phase 2 of the project – will take into account where new jobs are being created, and may require the creation of new and more direct routes between emerging industrial and residential areas, and alignment with the medium-term growth management plan. The City's launch of the single transport authority, Transport for Cape Town, in October 2012 will also have a positive impact on advancing a coherent public transport system in Cape Town.

STRATEGIC FOCUS AREA 1
THE OPPORTUNITY CITYSTRATEGIC FOCUS AREA 2
THE CARE CITYSTRATEGIC FOCUS AREA 3
THE PROGRESS CITYSTRATEGIC FOCUS AREA 4
THE INCLUSIVE CITYSTRATEGIC FOCUS AREA 5
THE SAFELY DESIGN CITY

27 CIPRO 2008

28 See 'Cape Town – a force to be reckoned with'. Available at <http://www.capetown.gov.za/en/ehd/Pages/EconomicStatistics.aspx>

29 Broadband penetration is generally measured at household level.

30 The ITU Broadband Commission recently released its second report showing a positive correlation between access to the internet and GDP growth. A 10% increase in broadband penetration (at the household level) in China contributes to a 2.5% growth in GDP; a 10% increase in broadband penetration in low and middle-income countries contributes to a 1.4% increase in economic growth; access to broadband in Brazil added approximately 1.4% to employment; broadband will create two million jobs by 2015 in Europe. See ITU Broadband Commission 2011 *Broadband: A Platform for Progress*. Available at <http://www.broadbandcommission.org/report2/overview.pdf>.

31 Among the modes to be integrated are Metrolink services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

Leveraging City assets to drive economic growth and sustainable development

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City can use municipal assets to support a wide range of community, voluntary and not-for-profit activities, also called social-economy enterprises.³²

In order to position the City as an opportunity city, six key objectives have been identified:

- Objective 1.1:** Create an enabling environment to attract investment that generates economic growth and job creation
- Objective 1.2:** Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development
- Objective 1.3:** Promote a sustainable environment through the efficient utilisation of resources
- Objective 1.4:** Ensure mobility and access through the implementation of an effective public transport system
- Objective 1.5:** Leverage the City's assets to drive economic growth and sustainable development
- Objective 1.6:** Maximise the use of available funding and programmes for training and skills development

These objectives are unpacked in more detail below.

OBJECTIVE 1.1: Create an enabling environment to attract investment that generates economic growth and job creation

This objective will be achieved through the implementation of the following lead programmes:

Programme 1.1(a): Western Cape Economic Development Partnership (EDP) programme

The City is a key partner in the EDP. The purpose of the EDP is to 'lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape'.³³ The City of Cape Town and the EDP have agreed to work together in the following areas:

- Producing economic and market intelligence
- Formulating economic visions and strategies
- Creating a common business brand
- Reforming the city and region's business environment

The City will contribute financial support to the EDP over the next five years, and will also consider the secondment of staff to the EDP if and when necessary. The City will ensure that the EDP is aligned with the priorities of the administration. Appropriate accountability mechanisms will be put in place.

Programme 1.1(b): Events programme

Globally, events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. They are acknowledged as potential contributors to economic growth, and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. Events also affect various sectors in the city, and have a profound multiplier effect on tourism and the visitor economy, enabling them to address seasonality effectively. Cape Town has the infrastructure and inherent potential to become the events capital of sub-Saharan Africa.

Over the next five years, the City will position itself as the events capital in Southern Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments:

- Large events, such as the *Cape Argus* cycle race
- Sports events, such as the Soccer World Cup and F1 racing
- Business events, exhibitions and conventions
- Cultural events, such as the Cape minstrel parade
- Music events, such as the Cape Town Jazz Festival

The City will work with National Government and Province as well as neighbouring municipalities to ensure alignment of brand positioning, event strategies, event calendars and bidding processes for sought-after events. Such alignment of tourism promotion initiatives is critical to managing the visitor footprint in the city region.

Tourism

Tourism is a key driver of the Cape Town economy. To deliver on the City's constitutional mandate in terms of local tourism, a comprehensive Tourism Development Framework will be developed for the period 2012 – 2017. Alignment with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism. Cape Town's offering will include the following:

- Cultural and heritage tourism
- Icon-based tourism, such as Table Mountain, Robben Island, Cape Point, Kirstenbosch Botanical Gardens, Blaauwberg Conservation Area and False Bay Ecology Park
- Business tourism

³² The primary purpose of social-economy enterprises is not to obtain a return on capital, but to build solidarity and cohesion while responding to a social need. These enterprises are created by and for those with common needs, and are accountable to those they are meant to serve. They are run generally in accordance with the principle of solidarity and mutuality, and managed by the members on the basis of the rule of equality. They are flexible and innovative in order to meet changing social and economic circumstances. They are based on active membership and commitment, and very frequently, on voluntary participation. See *What is Social Economy?* Available at <http://www.socialconomyusburn.org/?tabid=696&tabindex=7>.

³³ Boraine, A 2010 Presentation given to Mayco in September 2011 on the Western Cape EDP.

- Events-based tourism
- Education-based tourism

Programme 1.1(c): Identification and promotion of catalytic sectors, such as oil and gas

In order to stimulate the growth and development of the local economy, development in the following catalytic sectors has been identified as critical:

- Marine, oil and gas, ship repair and boat-building
- Agro-processing and the location of head offices in the finance and retail sectors
- Health and medical technology
- The green economy, including energy from the sun, wind and waste
- Tourism and events

Possible development in these sectors will be investigated in partnership with Province and the private sector to determine how and when it will be rolled out in the city. Other, more specific initiatives include the following:

Craft Production Cluster

The Craft Production Cluster is an incubator for small craft producers. The programme will give them the creative space and appropriate business infrastructure to help them grow sustainable businesses.

Animation Academy

The Animation Academy is a skills development initiative that was initiated and launched by the Cape Film Commission, the City of Cape Town and Animation South Africa. Its aim is to address the animation, creative and technical skills shortage in the film industry. It provides deserving, previously disadvantaged students with training, workplace learning and enterprise development opportunities in animation and digital media.

Call Centre Academy

The Call Centre Academy project is designed to enhance the competitiveness of small, medium and micro-sized enterprises (SMMEs) operating in the business process outsourcing industry, and to improve the industry's skills base through training. The academy will consist of an incubation facility for SMMEs operating in the industry, also incorporating a crèche and an internet café. The City will oversee implementation, monitoring and evaluation in collaboration with Business Process Enabling South Africa. Other partners will be Province and various members from industry.

Java training project

This programme trains previously disadvantaged students in Cape Town to become Java programmers. Its importance to Cape Town's economic development is twofold. Firstly, it will help address the shortage of skilled information technology talent, particularly for the development of niche information

technology products and services that can be exported. Secondly, the programme gives previously disadvantaged students an opportunity to improve their employment prospects. The City will oversee the implementation, monitoring and evaluation of this project in collaboration with the Cape IT Initiative and various industry members, who will host, mentor and sponsor the students.

Small-boat harbours and ports

The City will explore mechanisms to improve business opportunities around small-boat harbours and, in partnership with Transnet, will work towards the improvement of Cape Town Port. The City will continue to promote the upgrade of harbour operations and facilities.

Landfill gas-to-electricity project

Landfills generate a flammable gas known as landfill gas. This biogas contains a high percentage of methane, and is produced by biological activity within the landfill. Landfill gas is a greenhouse gas, and the methane component has the potential to increase global warming by more than 21 times that of CO₂. The management of this gas is essential to ensure the protection of humans and the environment.

Landfill operating permits allow for the biogas to be vented in a controlled manner, and for the process to be monitored, ensuring that there are no dangers. The additional implementation of gas mitigation measures includes the destruction of the methane gas, and the harnessing of the energy component as electricity is proposed for the City's three operating landfills. This process would be regarded as compliant with the additional criteria for Clean Development Mechanism projects registered in terms of the Kyoto Protocol. This could create additional income for the City, while generating renewable energy.

Waste-to-energy project

Waste-to-landfill contains a number of components with energy-generating potential. The City is investigating the feasibility of harnessing this energy through the implementation of waste-to-energy projects. Direction in this regard has been provided in the Municipal Systems Act section 78(3) investigation, which recommended the consideration of future organic-waste treatment facilities that use the organic fraction of municipal solid waste as well as sewage sludge to produce biogas, which can be used as a fuel to generate electricity. In addition, the non-organic high-calorific value components going to landfill can possibly be separated and potentially used as a fuel in power-generating facilities. The project funded by the German Development Bank (KfW) is looking in more detail at the type of disposal/treatment technology that can be implemented in Cape Town. This project would reduce the amount of waste being disposed of in landfills.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

Cape Health Technology Park

The Cape Health Technology Park aims to establish a health technology hub, accommodating firms, government and academia in the health-care industry. The rationale is to share services and knowledge, to reduce costs in the industry with the aim of producing health-related technological innovations (new firms, intellectual property, products and services), as well as to generate spin-offs such as improved capacity, economic growth, and increased regional and country competitiveness. The deliverables will be in the form of fixed assets (land for development) and a health technology park, which will be located in Pinelands. This will be established in partnership with Province's Department of Economic Development, the Biovac Institute and Disa Vascular.

Atlantis green-technology industrial park

The Department of Energy will soon appoint preferred bidders to supply renewable energy. Thus, the downstream capabilities and industry services will need to be in place. A green-technology cluster park can benefit from synergies through co-location, and can serve the industry more effectively. Atlantis provides an ideal location, with good access to roads, well-priced industrial land and access to port facilities. The deliverables of this initiative will be the following:

- Facilitating the process of establishing a green renewable-energy hub;
- Identifying the portions of land available for such an initiative;
- Rapid release of City land to manufacturers/suppliers who qualify in terms of predetermined criteria; and
- Establishing institutional structures to manage the process.

This will be an internal partnership between the City's Property Management; Planning and Building Management Development; Water and Sanitation; Transport, Roads and Stormwater; Environmental Resource Management; Electricity, and Fire and Rescue departments.

Cape Town Stadium

As the City's single-largest strategic asset, Cape Town Stadium will play a critical catalytic role in positioning Cape Town as a key events and tourism destination. This world-class facility, comparable to any other leading facility in the world, is primed to play a leading role in attracting local and international events of varying sizes and complexity. Hosting these types of events will result in increased opportunities in the hospitality, events, tourism, facilities management and logistics industries, and will generate additional income for the Western Cape economy. The focus for the next five years will be to secure a long-term operating model, anchor tenants and partnerships with private-sector entities (both large and small), and to increase the international events-hosting profile of the stadium.

Programme 1.1(d): Small-business centre programme (Activa)

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA is creating a stakeholder network that will make it easy for entrepreneurs and individuals looking for employment support to navigate and make use of service organisations and practitioners' services and resources. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, and so forth) and academia (the Cape Higher Education Consortium or CHEC, universities, colleges, and the like).

CTA's strategic goals are to:

- stimulate the creation of locally owned businesses by linking entrepreneurs with resources, capital, skills and opportunities;
- develop human capital, addressing the needs of the business community (e.g. innovation support, small-business skills development, career support and placement programmes); and
- make Cape Town a more competitive business environment by providing better support to incubate and grow local business and attract others.

The Business Place eKapa, an independent business advisory service agency, is contracted as an implementing partner for the roll-out of CTA.

Programme 1.1(e): Planning and regulation programme

Many of the City's current planning frameworks and policies are outdated, and have inconsistent status and conflicting development objectives. However, there has been progress with the rationalisation and updating of all aspects of the current Land Use Management System (LUMS). Business processes and the customer interface, while adequate, could be taken to the next level in terms of staff capacity, skills, information dissemination and technology.

Supportive legal frameworks

Activities include the integration of the existing 27 zoning schemes into a single, approved Cape Town Integrated Zoning Scheme, and contributions to new planning and environmental law reform processes at national and provincial level.

Rationalised spatial plans

The CTSDP and eight district-level SDPs will allow for a coherent, policy-driven, decision-making framework. Local-area plans and policy documents will be rationalised and, where appropriate, scrapped.

Environmental management frameworks

Integrated district-level SDPs and environmental management frameworks will determine the suitability of areas for specific types of development activities, and the issues likely to be encountered if environmental authorisation is needed for development to occur.

Business process improvement initiatives

These will include existing and new system enhancements, the phased roll-out of a comprehensive electronic customer interface tool and development application management system, an agreed Province/City protocol for strategic major applications (such as Cape Town Stadium), a talent development and retention strategy, and the introduction of streamlined vacancy-filling procedures.

Programme 1.1(f): Development of a 'green' economy

There is considerable space for investment and growth, now and into the future, as the renewable-energy sector burgeons. The City plays a pivotal role in creating demand for 'green' services through its programmes, projects and procurement systems, as well as through the use of renewable energy in its own operations. The City aims to promote small-scale embedded power generation in Cape Town, as well as to ensure that it benefits from regional and national-scale projects, where suitable.

The City faces skills development challenges, and requires significant investment, land release and buy-in from various stakeholders. There are opportunities for sustainable industries (such as solar water heater, photovoltaic and wind turbine manufacturers), whose services and products will be required for many years. This can result in job creation and skills development from new businesses.

Programme 1.1(g): City Development Strategy implementation

One of the main ways to influence a city's development path is through a long-term planning process with a strong vision to achieve what is necessary to counteract the negative forces and impacts of rapid urbanisation. Given the depth and complexity of the challenges facing cities globally, horizons have had to be adjusted to accommodate longer-term strategies and targets. Cities have to be responsive to, and plan for, future horizons.³⁴

A potent tool used globally to address long-term city planning is a City Development Strategy (CDS). A CDS functions as both a guide and action plan to support and manage growth, and lead predetermined change in a city over a specified time frame. The action plan (comprised of interventions), which results from the development of a collective vision can significantly alter the city's development path to one that will improve the quality of life for all citizens, inter alia by increasing appropriate investments, expanding employment opportunities and services, reducing poverty and providing growth, and stimulating sustainable development of the city and its citizens.

In line with global trends of long-term planning, the National Planning Commission (NPC) of South Africa was responsible for developing a long-term vision and strategic plan for South Africa. During November 2011, the NPC released a draft National Development Plan (NDP) for the country, which was finalised and approved by Cabinet in August 2012. The NDP proposes to eliminate poverty and reduce inequality by 2030.

34 State of African Cities Report 2010.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

In line with the NDP, Province and the City initiated processes to develop a long-term vision and strategy for the Western Cape and Cape Town. The result is a one-outcome document with a vision and strategy for the Western Cape province, known as OneCape2040. OneCape2040 is the Western Cape agenda for joint action on economic development.

The long-term vision for the Western Cape and Cape Town is to be a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity and collaborative society.

Six key transitions are identified to move from the present to 2040, each with its own focus area:

- Knowledge transition – *Educating Cape*
- Economic-access transition – *Enterprising Cape*
- Ecological transition – *Green Cape*
- Cultural transition – *Connecting Cape*
- Settlement transition – *Living Cape*
- Institutional transition – *Leading Cape*

Using the OneCape2040 vision and transitions as a framework, the City's CDS has been prepared with inputs from a wide range of stakeholders.

The City's six long-term goals, which are aligned with OneCape2040 and the 2012 – 2017 IDP, are outlined below. The six goals fall under three types, and are bolstered by three support mechanisms:

Table 1.1: City's long-term development goals

Goal type	City's CDS goals	Alignment with IDP 2012 – 2017 strategic focus area	Alignment with OneCape2040 transition – focus area
Foundational The basics that need to be achieved in order for the City to function	1. Lead a healthy, vibrant life	Caring city	Living Cape
	2. Be educated and informed	Inclusive city	Educated Cape
Enabling Support the delivery of the foundational goals	3. Be an inclusive and resilient economy	Opportunity city	Enterprising Cape
	4. Be connected and interconnected	Inclusive city	Connecting Cape
Defining and differentiating Set Cape Town apart from other cities and regions, and give the edge that is required to take the city to 2040	5. Build and celebrate Cape Town spirit	Safe city	Connecting Cape
	6. Inspire an eco-friendly city region	Caring city	Green Cape
Support mechanisms	• Optimum basic service delivery • Engaging leadership • Responsible citizenry • Innovative financial mechanisms	Opportunity city Well-run city	Leading Cape

The support mechanisms are vital to the achievement of the CDS goals. They are as follows:

- Optimum basic service delivery, inter alia through the continued reinforcement of service delivery excellence and improvement in the service range and quality delivered to Cape Town citizens, business and visitors, needs to take place.
- Engaging leadership should drive active partnerships.
- There should be responsible citizenry, in which citizens take responsibility for themselves as well as their communities.

- Innovative financial mechanisms need to be developed to support projects and initiatives, including financial and social partnerships (community PPPs).

The goals are not independent of each other, but are closely interlinked, as illustrated in Figure 1.1. Therefore, each is a piece of the puzzle, although all six are needed to complete it. Together with the support mechanisms, they will enable the achievement of the OneCape2040 vision. Each goal has accompanying sub-goals, which are each defined with their own set of strategies and interventions in the form of early victories and game changers.

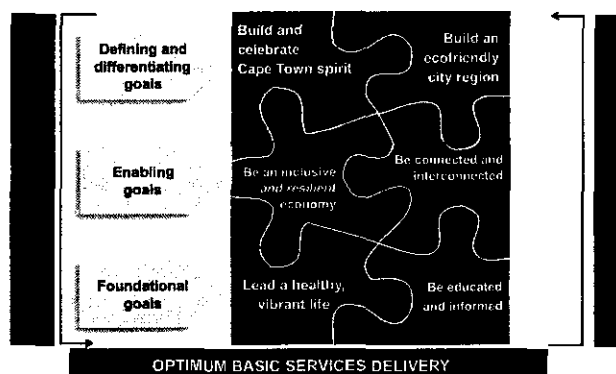


Figure 1.1: OneCape2040 goals

Proposals for key interventions to start the implementation process in 2012/13 will be considered. However, it is intended that the OneCape2040 and CDS long-term strategies will inform the IDP 2014/15 review and related programme, project and resource-allocation processes.

The long-term vision and strategies of OneCape2040 and the City's CDS provide a strong basis from which to inform planning, leverage innovation, and take the province and city, its residents and business into the next three decades in a sustainable way.

OBJECTIVE 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided in areas of high growth. The City will act as catalyst by investing in suitable economic and social

infrastructure to support and further stimulate economic development. This will happen by means of the following key programmes:

Programme 1.2(a): Fibre-optic network programme

The broadband fibre-optic network programme will construct a fibre-optic communication network within the Cape Town metro to realise service delivery, social and economic benefits by providing access to affordable telecommunication infrastructure on an open-access basis.

Access to broadband services has proven to be a stimulus of the modern economy and, by making spare capacity available, the City will harness this infrastructure investment to enable both economic and social benefits.

The network will further support the telecommunications and service delivery needs of the City administration by providing more bandwidth to enable new, enhanced services, while at the same time bringing down the cost of telecommunication. Accessing City services from outlying offices will be greatly improved, which will in turn have a positive impact on service levels.

In addition to providing enhanced services, more bandwidth will allow new services to be rolled out to areas that previously did not have access to these due to the lack of connectivity. Ultimately, the network is intended to cover the entire city.

Programme 1.2(b): Maintenance of infrastructure

Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure, is fundamental to improve services and the quality of life of all citizens, as well as to encourage local and foreign investors to invest in other economic infrastructure.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

In the coming years, the City will focus on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life-cycle approach, which will optimise funding. This approach will also be extended to other assets, such as housing rental stock, fixed property, information technology and communication, and the City's vast vehicle fleet.

Infrastructure-led development and growth

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure, both above and below ground. The City is developing a public infrastructure plan, and will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth.

✓ Progress update

The City successfully registered a programme of activities for projects involving landfill gas extraction and utilisation. The feasibility assessment of these projects may result in private-sector involvement to develop these projects as part of the goal to build a green economy.

Investment in transport and other infrastructure is also considered an important enabler of economic growth and poverty reduction. The provision of basic services, access to social services as well as human resource development in areas of need will also be ensured.

Infrastructure asset management

The City's objective is to develop and implement a life-cycle management system for infrastructure assets. The infrastructure asset management plan (IAMP) is a corporate project that is aligned with the National Department of Cooperative Governance and Traditional Affairs (COGTA) and National Treasury's requirements to establish, implement and use a comprehensive infrastructure plan.

Preventative maintenance and timely upgrades or replacements will save costs in the long term, minimise outages, and improve service provision. The first projects for certain assets that are used to provide services in the City's Water and Sanitation, Electricity, Solid Waste Management, and Transport, Roads and Stormwater departments already delivered results last year.

Water and sanitation infrastructure

Medium-term and long-term planning for water and sanitation infrastructure is critical to ensure that the provision of new infrastructure will support City growth and development in order to provide these essential services where they are required. The integrated infrastructure master plan, as completed in 2010, is updated annually, and is used to guide and inform capital budget requirements. It responds to the spatial informants

of planning undertaken by the Town Planning and Housing departments as well as measured service demand patterns. In this way, it truly supports fully integrated city planning.

The programmes in the City's 10-year Water Demand Management Strategy, which have the overall effect of reducing the rate of demand growth, are also key, and are dealt with later in this document. Pressure management and pipe replacement to strengthen the reticulation network form part of the strategy to reduce losses.

The established city growth areas continue to require capital investment in infrastructure, while densification is a future spatial strategy being provided for in the design of long-term capacity upgrades. The City is in the planning stages of its large bulk water augmentation scheme (BWAS). When implemented, this will increase the potable-water treatment, bulk storage and bulk conveyance capacity of the City's water supply system, increasing the overall capacity as well as boosting supply to development areas.

Increased investment is being channelled towards the eradication of maintenance backlogs, such as the replacement of failing pipelines and the upgrade of treatment and pumping plants. The City is committed to developing, implementing and maintaining tools and business processes that promote a smooth, seamless and responsive experience for the consumer.

Sewerage reticulation network

Sewage and wastewater generated from the City's 3 820 000 (as at June 2011) inhabitants (with approximately 608 266 erven sewer connections as at June 2012) are collected and pumped to the City's 24 wastewater treatment works (WWTWs), three marine outfalls and two oxidation ponds. This system is facing the challenges of ageing infrastructure and the deterioration of assets. The latter could result in further health and environmental hazards.

Attempts to address these challenges have included the use of targeted closed-circuit television (CCTV) inspections to enhance proactive sewer maintenance. The challenge is to achieve a comprehensive sewer network condition assessment for such a large network. The City is developing and implementing an asset management plan, and is working to increase the skilled, experienced maintenance staff complement as well as to improve the monitoring of equipment condition.

A network replacement strategy is proposed, together with operational improvements that will lead to better-performing reticulation with less water loss and sewage spillage. These investments will contribute to sustainable development by helping to safeguard public health and the environment, and by supporting social and economic development.

The correct operation of infrastructure is required, and must be standardised across the metro. Proposals to achieve this

are focused on the fields of record-capturing, defects analyses and the introduction of 'first-level responses' throughout the city. Among others, the following major projects will be undertaken during the period 2014/15 – 2016/17:

- Khayelitsha sewerage network upgrades;
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift;
- Replacement of, and upgrades to, the sewage network citywide; and
- Informal settlements water installations.

Managing infrastructure assets

An IAMP will be developed on a coordinated basis across City directorates. This is based on establishing an accurate infrastructure asset register, geo-database and master database. An improved asset management plan will be delivered, which could in turn result in improved health, environmental conditions, improved asset life and optimised budget expenditure. The Water and Sanitation Department is now focusing on growing its 'asset management maturity' with the implementation of a strategic municipal asset management programme. This is facilitated through reliability engineering (formerly known as an 'asset care centre').

Potable-water reticulation

Approximately 623 191 (as at June 2012) metered water connections will be effectively managed and maintained.

Water reticulation network

Infrastructure replacement is most economically based on the performance of individual pipe sections, so as to achieve an accurately focused replacement programme. Pressure management has been introduced in large segments of the reticulation system. The primary focus of this intervention is to reduce water consumption, but also to prolong the immediate serviceability of the affected network.

The following major projects will be undertaken during the period 2014/15 – 2016/17:

- Replacement of, and upgrades to, the water network citywide; and
- Informal settlement water installations.

Sewerage maintenance

A strategy focused on improved operations and maintenance interventions would significantly reduce blockages. Proactive sewerage maintenance, including CCTV inspections, is a prerequisite for the effective management of these assets, and will reduce the contamination and deterioration of coastal and inland water quality.

The proposed network replacements (water and sewerage) are aimed at equalising and normalising network performances throughout the metro, and elevating performance.

Solid waste infrastructure

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the Municipal Finance Management Act (MFMA), Act 56 of 2003 and operating permit conditions. The replacement of ageing waste collection vehicles will make service delivery more reliable and efficient. The City's landfill site at Vissershok North along with the planned refuse transfer facility in Bellville South will assist in relieving pressure on existing disposal infrastructure. The continued development of drop-off facilities helps to divert some of the waste from being landfilled, thereby achieving landfill airspace savings.

Electricity distribution infrastructure

Continued investment is required to ensure that quality, adequacy and reliability of supply are achieved and maintained in compliance with the South African distribution grid code. While demand-side measures will make some contribution to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the city develops. The necessary infrastructure must be available to support development initiatives and policies, such as land-use densification. There is also a strong focus on the refurbishment and replacement of existing assets to achieve a balanced, cost-effective approach to the long-term viability of infrastructure.

Transport infrastructure and assets

Over the next five years, the following major road upgrades and maintenance projects will be undertaken and/or completed:

- Table Bay Boulevard phase 2
- Main Road reconstruction, Muizenberg to Clovelly – phases 2 and 3
- Dassenberg Drive, Atlantis
- Francie van Zijl Drive, Parow
- Old Faure Road/Spine Road
- Van Riebeeck Road, Eerste River
- Glencairn expressway
- Swartklip Road
- Mission Grounds, Sir Lowry's Pass Village
- Concrete roads, Heideveld

The following structural maintenance to bridges and retaining walls will also be carried out based on the earlier output from the bridge management system:

- Replacement of expansion joints
- Repairing damage caused by theft of aluminium handrails, vandalism and squatter fires (below bridges and adjacent to retaining walls)

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

- Wooden bridge – Milnerton Lagoon
- Foreshore freeway bearings
- Strand Street footbridge – Golden Acre
- Balustrade repairs – concrete replacing aluminium
- Timber bridges – general safety repairs
- Duncan Road in the harbour – stormwater culverts – inspection and repairs
- Glencairn retaining wall, phase 2

Regular maintenance will also be carried out on local streets and footways, together with continuous remarking of streets and replacement of street signage and guardrails.

Street maintenance will concentrate on crack sealing and light-surfacing sealing to ensure that water ingress is minimised. Local contractors appointed on period contracts and procured through a public tender process carry out much of this planned work. Many of these contracts entail labour-intensive activities, which support the City's achievement of its EPWP targets.

The newly-established integrated Transport Management Centre (TMC) ensures integrated land transport operations, including the following:

- Incident management – Rapid response to incidents on major arterials;
- The Transport Information Centre – The upgrade and establishment of a transport call centre and the expansion of services offered, where the public can obtain information and lodge complaints on, among others, trains, buses, MyCiTi, scheduled bus services, parking, Dial-a-Ride services and event transport; and
- Variable-messaging signs (VMSs) and CCTV cameras – The installation of 48 VMSs and 197 CCTV cameras for monitoring and informing the public about traffic conditions on the major arterial routes. Installation of environmentally friendly technology, both wind and solar-energy devices.

The TMC will also be rolling out and consolidating the following:

- *Dedicated bus ways and bus stations as part of the MyCiTi service* – The expansion of the significant infrastructure as part of the City's high-quality public transport service, covering the remainder of the phase 1A route, as well as the commencement of building of infrastructure for phase 1B and phase 2 (metro south-east). The infrastructure will include the acquisition of buses, building of depots, technology for real-time bus control, automated fare systems, and the like.

- *VMS and cellphone-based systems for MyCiTi service* – Provision of equipment and technology to provide up-to-date passenger information, such as the number of minutes until the next bus arrives.
- *CCTV camera roll-out* – Installed along main MyCiTi bus routes and then rolled out in public transport facilities and on other vehicles under City control, to improve response to incidents as well as overall passenger comfort and safety.
- *Directional signs* – Installed along major arterial routes as well as for pedestrians around public transport facilities.
- *Freeway management system* – In partnership with the South African National Roads Agency Limited (SANRAL), renewable-energy sources in the form of wind and solar energy have been installed along the major freeways.
- *Conversion of traffic signals to low-energy devices* – On the major traffic-signal intersections.
- *Management of public transport interchanges* – The City has 213 public transport interchanges that require ongoing repair and maintenance. Other public transport assets include bus shelters, stops and transfer stations.

Programme 1.2(c): Investment in infrastructure

A framework for the maintenance of infrastructure has been completed.

Bulk water infrastructure

The bulk water supply system comprises 13 dams and 12 water supply treatment works. Uncoordinated growth, development, inappropriate spatial and town planning, lack of coordination between departments, and inadequate identification of development growth in specific areas all present risks to the City. Over the next five years, the City aims to formalise a 20-year plan for coordinated development, stricter enforcement of regulations and engineering standards, the setting up of coordinating forums with business units such as Human Settlements, and reinforcing intergovernmental relationship processes between the City and Province.

The timing of the development of the required bulk water infrastructure depends on the growth in water demand and the effectiveness of the Water Demand Management Strategy. To ensure security of supply, the City, in consultation with the National Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.

The most probable schemes in the order of economic priority are the raising of the Voëlvele dam (DWA), wastewater reclamation, groundwater

(Table Mountain Group aquifer) and desalination. The desalination study is currently under way, and the water reclamation study will commence soon, as will the pilot for groundwater (Table Mountain Group) extraction. In addition, the City will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilisation of the existing water resource capacity created by the construction of the Berg River Dam.

To this end, the BWAS, which entails the construction of the Muldersvlei treatment plant (500 Mℓ/day), reservoirs (600 Mℓ) and conveyance bulk pipelines (56 km), is being planned and designed. The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, Parklands, Steenbras and Helderberg reservoirs.

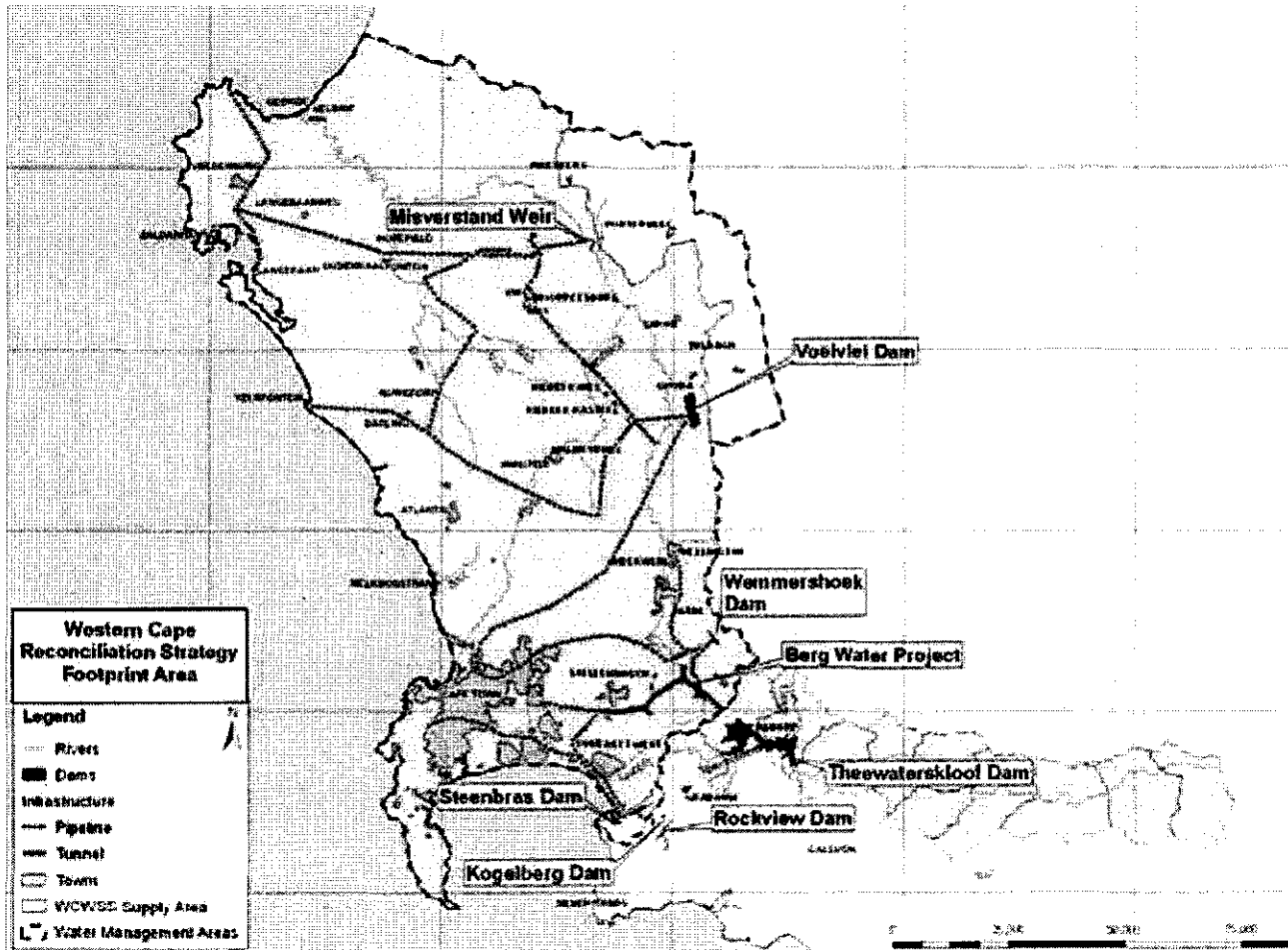


Figure 1.2: Main components of the bulk water supply infrastructure

The bulk water system in the northern areas of the city is under stress during peak periods due to the rapid growth there. As such, further development must be accompanied by infrastructure upgrades and extensions. The northwest corridor infrastructure also needs upgrading. Seawater desalination is one of the alternative technologies being evaluated to supply water to both these regions, in addition to the proposed BWAS.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

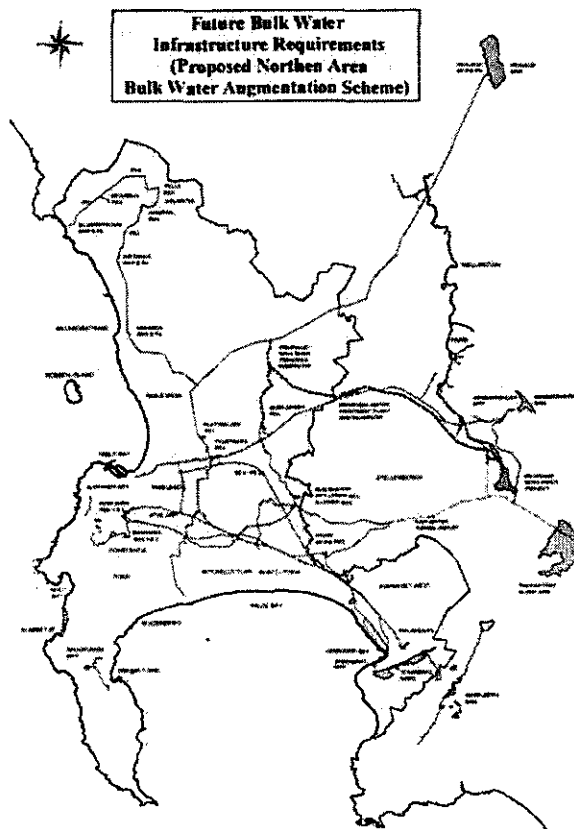


Figure 1.3: Future bulk water infrastructure

DWA has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.

Bulk wastewater infrastructure

There are 24 WWTWs in Cape Town, all of which need to be upgraded to meet DWA's requirements. A number of the works, including Borchers Quarry and Kraaifontein, are operating above their hydraulic and load design capacity. A considerable number of other works, such as Athlone, Bellville, Gordon's Bay, Potsdam and Zandvliet, are fast approaching their design capacity.

Wastewater drainage areas

Among others, the following major WWTW projects will be undertaken during the period 2014/15 – 2016/17:

- Athlone – 15 Ml/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures

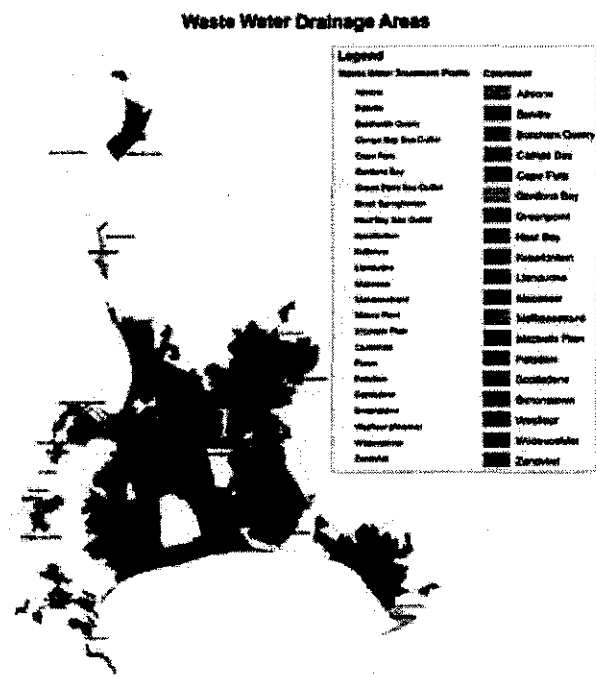


Figure 1.4: Wastewater treatment works in Cape Town

- Potsdam – extension
- Zandvliet – extension
- Green Point sea outfall – investigation into need for flow attenuation

DWA has also introduced a Green Drop certification programme for WWTWs. This initiative attempts to ensure the progressive improvement of operations, so as not to have a negative impact on the water bodies into which wastewater is discharged. The City has been awarded Green Drop status, and aims to maintain its wastewater quality standards.

The Green Drop programme also has an impact on reticulation operations, as it requires proof of a management plan detailing how stormwater will be prevented from entering sewerage systems, and how sewer spillages will be prevented from entering the stormwater system.

Landfill airspace and strategic infrastructure programme

This programme entails the development of strategic assets, such as the capping and rehabilitation of closed landfills, the continued development of landfill airspace at current landfill facilities, the development of a regional landfill site, and the related development of strategically located integrated refuse transfer stations and material recovery facilities. A feasibility assessment to implement landfill

gas projects will also be performed in the coming year in order to reduce greenhouse gas emissions to meet climate change objectives. The City is currently in the process of registering projects with the United Nations Framework Convention on Climate Change involving landfill gas and organic waste.

Limited airspace is left for waste disposal at the City's three operating landfills. The following figure presents the results of the model that was used to determine these airspace predictions.

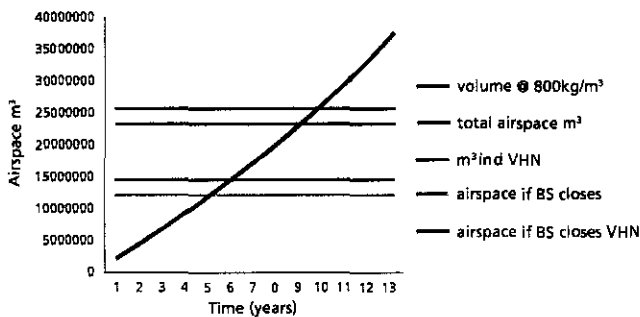


Figure 1.5: Airspace prediction model giving the estimated remaining time in years (x-axis), taking into account existing airspace with or without Vissershok North (VHN)

Airspace constraints

There is limited airspace available at the City's three operating landfills, even though it is accepted that at least 15 years' worth of airspace should be available for a city like Cape Town. Following an extensive technical process and a subsequent scoping and environmental impact assessment (EIA) process on two shortlisted sites, a record of decision was issued during 2007 in favour of a site south of Atlantis. The regional landfill must be able to receive waste by 2017. The project to find and have authorised a new regional landfill to serve the City for another 30 years is still under way, and the Provincial Minister of Local Government, Environmental Affairs and Development Planning (MEC) should consider the supplementary EIA in the course of 2013.

The following important initiatives will be investigated as part of this project:

- Vissershok informal settlement: An EIA will be submitted for Province to decide between three parcels of land in order to establish a temporary relocation area (TRA).
- Licence for a regional landfill site: A high-level political intervention will be pursued to obtain environmental authorisation for the regional landfill site.

Solid waste fleet management services

This project entails the investigation and analysis of all strategic solid waste fleet and plant assets, the development of maintenance programmes, and investment in an infrastructure programme.

The development of an asset management plan and a long-term (15-year) vehicle replacement policy and plan will be refined and budgeted for according to the vehicle replacement plan, as well as to catch up on the backlog. Business improvement recommendations will be implemented in line with process mapping and standard operating procedures. Adequate training will be provided and an appropriate budget secured for additional resources.

The City will develop and introduce proper service-level agreements for both internal and external clients. A dedicated section in Technical Services will be established to monitor outsourced repair and maintenance work on vehicles, plant and equipment.

Electricity infrastructure investment

Bulk electricity supply point

Investigations undertaken in conjunction with Eskom indicate that a new major bulk intake point in the vicinity of Mitchells Plain will be required to relieve the load on the Philippi intake point, and to meet the anticipated demand from extensive prospective developments in the Philippi horticultural area.

High-voltage distribution network infrastructure plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of an impact on the ability to distribute power as well as the severity of that impact were evaluated and plotted on Figure 1.6. The numbers on the figure refer to the projects as listed.

Low-voltage and medium-voltage distribution network infrastructure

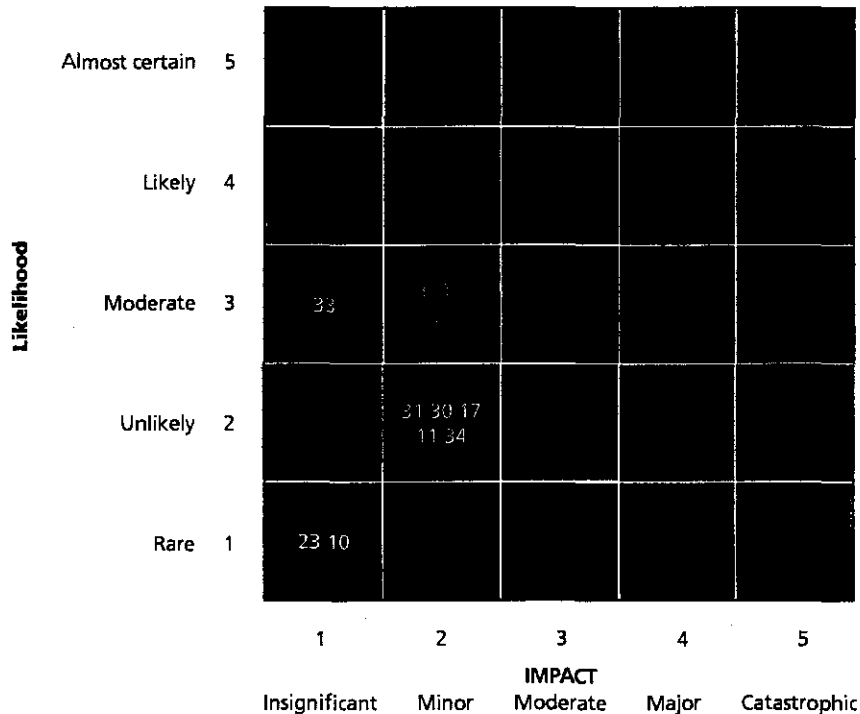
Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme. A programme to replace ageing low-voltage overhead reticulation with underground networks has commenced and will continue over at least the next five years.

Management of legacy medium-voltage switchgear

The City faces serious challenges in the management and maintenance of equipment on the medium-voltage distribution system, mainly due to ageing infrastructure. This applies to all types of medium-voltage switchgear on the system. A 30-year programme has been initiated, through which all obsolescent medium-voltage switchgear will be replaced with equipment complying with modern best-practice specifications, thereby improving safety and security of supply as well as reducing maintenance requirements.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

THE RESIDUAL RISK TO THE COUNCIL
(if project is not implemented)



FIVE-YEAR TRANSMISSION SYSTEM IMPLEMENTATION PLAN

Note: Projects should be implemented before the risk profile exceeds a moderate risk as indicated by the solid line

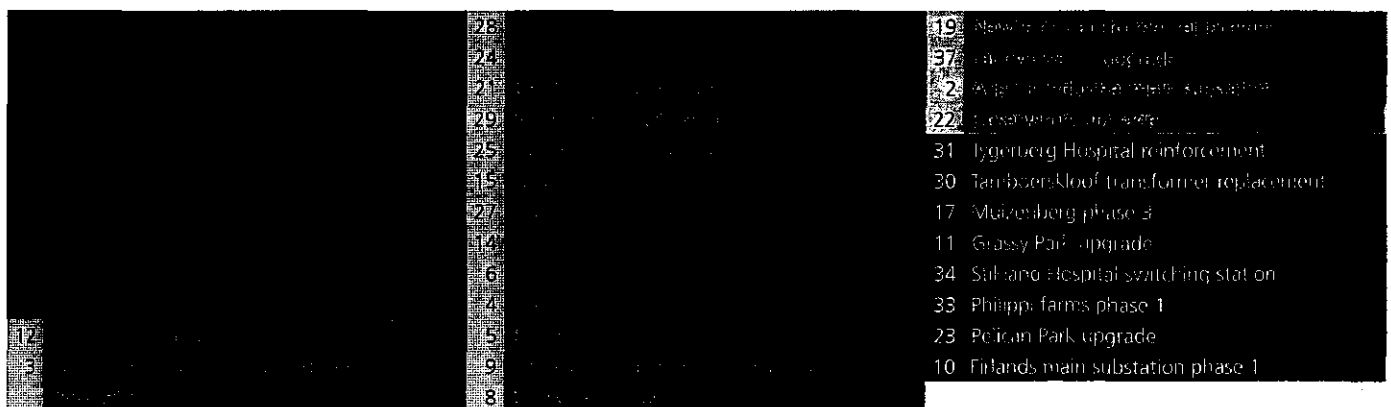
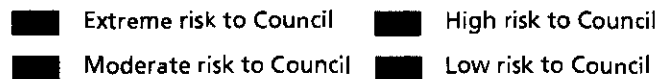


Figure 1.6: Risk assessment of high-voltage distribution network infrastructure plan

Road and street infrastructure

Providing an efficient, well-run city calls for a well-developed, well-maintained and well-functioning road and stormwater network. The Cape Town stormwater network comprises a 9 819 km road and stormwater system, together with approximately 1 850 bridges and other ancillary elements, such as retaining walls, guardrails, footways, cycle ways, signs and sign gantries.

The operation and maintenance of the road as well as the rail network, both of which form part of the integrated transport network, greatly affects the efficiency with which people and goods are transported into and within the city. The demand for streets and associated services for social housing places huge pressure on the capital and operating budgets of the Transport

Department. The condition of the road and stormwater network is fair to good in most places, but the required continued and increased maintenance to limit its deterioration exceeds the annual budget by a factor of four. This is identified in the annual output from the pavement management system, which shows a rapidly deteriorating network. The annual budget allocation needs to be greatly increased to reverse this trend. The associated bridges and other road elements are displaying similar deteriorating trends.

The two management systems – the pavement and bridge management systems – form part of the City's IAMP. This integrated system requires a huge increase in funding and staffing to bring it up to date in terms of both inventory correctness and infrastructure condition, so that time-consuming maintenance initiatives can be identified and implemented. The condition output reports from this programme support the request for increased capital and operating funding for the road and street network. The focus for the next four years is to lobby in support of infrastructure sustainability and the promotion of socio-economic growth in Cape Town.

Stormwater infrastructure

The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Upgrades to existing infrastructure and the provision of new infrastructure are required to reduce flood risk, particularly in vulnerable communities, as well as to enable new development. The following initiatives will be undertaken:

- Implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, including:
 - flood alleviation measures in the Lourens River corridor, where many communities as well as large parts of the Somerset West central business district are threatened; and
 - general minor stormwater projects identified throughout the city as necessary to deal with localised flooding.
- Continuation of the City's successful winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of stormwater infrastructure. This programme has a strong EPWP component.
- Implementation of infrastructure upgrades and provision of new infrastructure to enable new development, including:
 - upgrades to Sir Lowry's Pass River as well as continuation of the provision of new bulk stormwater for Table View North to support the strong development thrusts in those areas; and

- the continuation of the Lotus River widening project in order to enable the ongoing development in the vicinity of Cape Town International Airport, while managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream.

- Metro-wide stormwater master planning (as part of the asset management plan formulation) to identify and prioritise capital funding requirements.
- Development of skills and capacity building around sustainable urban drainage systems, both within and outside Council, as well as the formulation of a programme for monitoring, operation and maintenance to ensure the ongoing successful implementation of the Management of Urban Stormwater Impacts Policy adopted by Council in 2009.
- Working together with Human Settlements and Utilities in a transversal problem-solving methodology for the upgrade and sustainability of infrastructure in informal settlements.

Programme 1.2(d): Expanded Public Works Programme (EPWP)

The EPWP is one element within a broader government strategy to reduce poverty. Phase 2 of the EPWP is being implemented over the 2009 – 2014 financial years with the national government's aim of creating two million full-time equivalent jobs (or 4,5 million work opportunities) by the end of the period.

The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city. The City has confirmed its commitment to EPWP by:

- Adopting job creation targets aiming to create 200 000 EPWP work opportunities over the implementation period;
- Signing the EPWP protocol agreement with the National Department of Public Works (DPW);
- Signing the annual integrated conditional grant agreement with DPW; and
- Developing the relevant policy and institutional frameworks for the implementation of EPWP in the City's line directorates.

The administration, governance and reporting requirements are being coordinated through an EPWP Office, which reports to the Deputy City Manager. This office is responsible for planning and coordinating the implementation of special EPWP projects and programmes. Thus, the City will aim to meet the full-time equivalent job targets (a factor of job creation and period of employment) set by DPW, as published in the annual Division of Revenue Act, in order to gain access to the EPWP conditional grant.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

This grant will be used to enhance the City's ability to create temporary EPWP work opportunities.

The City aims to expand the EPWP outcomes by using its programmes, projects and resources to develop innovative solutions and create relevant, sustainable opportunities to improve the social and economic conditions of its citizens, particularly those disadvantaged by abject poverty and unemployment, in a manner that embodies the motto 'This City works for you'. Additional funding sourced from within City budgets will also be utilised for projects and programmes that will improve and enhance service delivery, and will favour the employment of low-skilled and semi-skilled workers. Over the period, the City will also work closely with other stakeholders in the development environment in order to generate innovative solutions for the benefit of citizens.

OBJECTIVE 1.3: Promote a sustainable environment through the efficient utilisation of resources

Programme 1.3(a): Sustainable utilisation of scarce resources, such as water and energy

Manage the City's biodiversity and ecosystems, and promote the recreational and social opportunities of the natural environment

The City has made a commitment to conserve and manage Cape Town's unique biodiversity, while promoting natural areas as community spaces that perform a vital ecosystem service, recreational and social function. The social benefits of the biodiversity network include job creation and skills development opportunities, benefitting particularly the surrounding communities.

The following key projects and initiatives are planned for the next five years:

- Proclamation of existing managed areas under the new National Environmental Management: Protected Areas Act;
- Completion and adoption of a bioregional plan, the purpose of which is to inform land-use planning and decision-making by a range of sectors whose policies and decisions affect biodiversity;
- Meeting the Integrated Metropolitan Environmental Policy (IMEP) environmental agenda target of conserving 60% of the biodiversity network by 2014, by increasing conservation land through partnerships

and stewardship programmes, as well as acquisition where financially feasible;

- Meeting IMEP environmental agenda targets in respect of invasive alien species to significantly reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations;
- A commitment to continue to roll out environmental education and outreach programmes, including the Youth Environmental School (YES) programme, which will increase the public's ability to access nature reserves, and will promote environmental education and awareness. This includes the development of a sustainable City communication strategy aimed at improving and streamlining environmental communication across all City departments;
- Ensuring continued management of the existing conserved areas in such a way that the benefits to the community are enhanced; and
- Creating a viable ecological link between Dassenberg Hills and the coast as part of the Dassenberg coastal catchment partnership. This partnership aims to protect critical ecological infrastructure, unlock socio-economic opportunities, promote climate change adaptation and mitigation, and promote the natural and cultural heritage of the area.

Investigating and pursuing alternative methods of energy generation via solar, wind and gas power

The City pursues a target of generating 10% renewable energy by 2020 (ECAP). The City is developing a renewable energy plan to meet this target, and to support energy business investment in Cape Town and the rest of the province. Policy to facilitate residential and commercial-led small-scale embedded generation is also being developed, and private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy. Options for City-owned electricity generation are being investigated. Projects for renewable energy supply from City operations, including micro-hydropower from potable water systems, a landfill gas initiative as well as energy from wastewater treatment facilities, are under way.

Improving the City's own energy use and carbon footprint

The City is pursuing a range of opportunities to reduce energy consumption in Council operations. An Internal Energy Management Policy will ensure a systematic approach to energy consumption reduction across all operations. Programmes and projects include the municipal energy efficiency and demand-side management programme, which covers street and traffic light retrofits, and a City-owned building retrofit programme. The City is improving its electricity consumption management through the use of automated meter readers. Work to green the fleet is ongoing, and a project to green information technology infrastructure has been initiated.

Citywide electricity consumption reduction

The residential sector consumes 43% and the commercial sector 42% of all electricity in the city. There is huge potential for households to save energy, which would reduce their monthly expenditure.

The City has played, and will continue to play, a key role in assisting residents to save electricity through its electricity-saving campaign. The City is establishing a programme to facilitate the mass roll-out of solar water heaters to households. It is intended that the programme will boost both local business and skills development. Energy savings per 100 000 high-pressure systems installed will be in the order of R800 million per annum for households, a R1 billion investment in the economy, and 280 000 MWh of power. To help the commercial sector achieve energy savings, the City, in partnership with Eskom and the South African Property

Owners' Association, runs a very successful Energy Efficiency Forum, which provides information-sharing networking and a market place for Cape Town business.

Encourage cost-effective means of recycling as well as waste minimisation initiatives

Waste minimisation programme

The City is committed to achieving citywide waste minimisation. Steps in this regard include developing and running waste management facilities; incorporating material recovery facilities, public drop-off sites, composting and builder's rubble crushing facilities, as well as running waste minimisation promotion and awareness projects (like the Think Twice campaign, the Integrated Waste Exchange and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The City will focus on waste streams that have the largest impact on airspace – namely greens and organic waste, recyclables and builder's rubble. Organic waste is a key aspect, together with sewage sludge, for the waste-to-energy projects being contemplated in the PPP feasibility assessment.

A separate greens collection service will be considered to increase the 35% greens diversion currently achieved by means of drop-offs. The City will also prioritise waste minimisation options by focusing on high-impact waste diversion activities through partnerships. The feasibility of PPPs will be evaluated in the coming year. The City will also effect institutional changes and set up a separate cost centre to ensure that costs and revenue are ring-fenced for each new PPP.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

Such PPPs will be investigated for different disposal facilities and both the Radnor and Bellville composting sites as well as the potential landfill gas utilisation and organic waste treatment projects to generate energy from waste. Budgeting for integrated waste management facilities will be prioritised, and allowance will be made for private-sector involvement through PPPs. These facilities will achieve the highest impact on waste minimisation and effective diversion of waste from landfill sites. The City will also encourage and engage in cost-effective limitation of the amount of waste sent to landfill by means of waste reduction, reuse and recycling initiatives. Cooperatives will be considered, which also hold the potential for job creation. The Think Twice programme will be continued in certain residential areas along the Atlantic seaboard, the Southern Peninsula, the Helderberg, and northern suburbs east of Tygerberg Hills. The programme will also be continued in certain portions of Sea Point, Mouille Point, Three Anchor Bay, Kraaifontein, Hout Bay and Camps Bay.

Inland and coastal water quality initiative

The City will develop and refine an inland and coastal water quality improvement strategy and implementation plan to address declining inland and coastal water quality through a coordinated project-based approach. This will take place in partnership with communities, business and other spheres of government in a manner that improves quality of life, sustains economic development, values natural resources, and complies with statutory requirements. Priority will be given to the following aspects:

- Informing and directing the City's long-term servicing and infrastructure planning, particularly with regard to the provision of basic sanitary services, by ensuring that water quality issues are adequately considered in the allocation of resources;
- The disinfection, or deviating to sewers, of highly polluted, dry-weather stormwater flows that pose immediate risks to adjacent communities or recreational water users. This approach will be tested by means of pilot projects in high-priority areas; and
- Ensuring synergy across departmental programmes with an impact on water quality; forming partnerships, and building capacity and understanding among internal and external stakeholders.

Desired outcomes include:

- Improved living conditions for vulnerable communities, underpinning socio-economic development and job creation;
- Healthy rivers and coastal waters with good water quality and thriving ecosystems, which are valued by communities for cultural and recreational purposes;
- Increased sustainability, resource efficiency and climate change resilience;

- Positioning the City as innovative, proactive and leading in the fields of integrated urban water management and water-sensitive urban design; and
- Capacitated communities working in partnership with the City.

Programme 1.3(b): Water conservation and water demand management strategy

For the past three years, the City has paid attention to its own infrastructure, and decreased its water demand by introducing various water conservation and water demand management (WCWDM) initiatives. Most of the maintenance activities of the Reticulation Branch also have a WCWDM impact, for example the pipe replacement programme. WCWDM initiatives include the installation of pressure relief valves in high-pressure areas, thus decreasing the quantity of water losses through leaks and burst pipes. In addition to pressure management, further initiatives implemented include the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated-effluent reuse, and consumer education and awareness.

As part of the City's commitment to ensuring that all Cape Town's citizens have access to water, a change management plan (communication and training) will be formalised. The City will also complete the investigation of extended water resources to supplement current water supply.

The City aims to intensify water conservation initiatives such as user education in order to reach a wide audience and create awareness of the limitations of the area's available water resources, the cost of developing new resources, and the implication this will have for the consumer. The City will also focus on efficient methods of water utilisation at the end-user level.

Promote rainwater harvesting

There are various methods of rain harvesting, the most common being the use of tanks to collect water from rooftops. This has limited benefits due to winter rainfall patterns in Cape Town. However, rainwater harvesting could be useful in low-income areas, particularly when used in conjunction with food gardens.

Promote local borehole extraction for small consumers

The development and use of small boreholes and wells for domestic gardening in non-sensitive groundwater areas will be promoted. This will reduce the demand for potable water and surface run-off resources. The groundwater table is relatively high in a number of areas throughout Cape Town, and the installation of such boreholes and wells may be relatively inexpensive.

Promote greywater reuse

The conservation of existing water resources entails their protection from pollution and overutilisation as well as the optimisation of operations to reduce losses. Most of these functions are the responsibility of DWA, but the City is obligated to assist and accept joint responsibility in a number of functions and activities.

Retrofitting

This objective is arguably one of the most important in the City's water management strategy, as it will ensure that all new consumers and connections are water-efficient.

The integrated water leaks programme aims to save water and reduce your water and wastewater (sewerage) bill by empowering you to identify and repair your water leaks and to reduce wasteful consumption. It will deal with all aspects, be they social, regulatory, commercial or technical. The concept behind the integrated water leaks programme is to be able to carry out plumbing leak repairs (and other demand management activities) in low-income areas on a sustainable and ad hoc basis by empowering community plumbers.

After a comprehensive demand management project has been completed, the purpose of the programme will be to maintain and sustain the objectives achieved in that specific area.

Recycling and reuse of treated effluent

The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and Province's Department of Environmental Affairs and Development Planning.

There is an opportunity to secure external funding from a range of institutions and donors, and to establish PPPs geared towards the elimination of water wastage. A number of private companies are willing to enter into concessions or joint management contracts to manage water services delivery or specific key performance indicators, such as the reduction of non-revenue demand. The use of service providers in certain focused projects can provide significant benefits.

Manage the city's coastline and coastal processes, and promote the coast as a public and social asset

The City aims to be a national leader in ensuring that all aspects of the Integrated Coastal Management Act are implemented, enforced and complied with. This will

optimise the economic assets and opportunities linked to Cape Town's coastline, marine resources and harbours.

The following programmes, projects and initiatives are planned for the next five years:

- Development and implementation of a long-term coastal monitoring programme that will track natural and man-made changes in the coastline and improve decision making;
- Implementation of the City's coastal setback, and enforcement of the Coastal Protection Bylaw. This also demarcates nodal development areas to promote investment in coastal areas as recreational and social amenities;
- Development and implementation of a coastal management plan in accordance with the requirements of the National Environmental Management: Integrated Coastal Management Act as well as associated new and revised coastal policies;
- Development and implementation of a coastal infrastructure policy to address coastal risks; and
- Continued participation in the Blue Flag programme for beaches and marinas.

Promote appropriate climate change adaptation and resilience planning

Although the City recognises the need to contribute to global efforts to mitigate the effects of climate change, it also recognises the need to adapt proactively to the unavoidable climate changes likely to occur in the shorter term. In so doing, the City has developed the Climate Adaptation Plan of Action (CAPA), a sector-based approach that aims to integrate climate change adaptation measures with all of the administration's relevant service delivery and planning functions.

In order to balance the need for preparedness and proactivity with the many uncertainties around climate change impacts, CAPA will be continuously reviewed and updated as climate science develops and the City improves its own understanding of the specific climate impacts it needs to manage. Flexibility in adaptation interventions is an important part of the plan.

By 2011 all sectors had completed the scoping phase of the CAPA process and will be moving through the prioritisation, implementation and review phases over the next five years. CAPA is supported by the City's Climate Change Think Tank, a partnership between the City and academics as well as specialists in the field of climate change.

Examples of adaptation measures that are either currently ongoing or planned for the next five years include:

- ongoing citywide ecosystem services (green infrastructure) mapping and costing;

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

- a 15% increase in new stormwater design specifications to accommodate increasing rainfall intensity;
- climate change factored into 25-year bulk water supply modelling;
- a sea-level rise risk assessment and identification of a coastal protection zone; and
- the Salt River marine/freshwater flooding interface modelled under various sea-level rise scenarios. This will be rolled out to other city rivers as well.

Reduction in unconstrained water demand

The limited availability of water resources and adequate bulk water and wastewater infrastructure to meet the growing water demand in Cape Town constrains social upliftment and economic prosperity. Unconstrained water demand refers to the quantity of water that would have been used if there had been no changes in user behaviour and no constraints on production or delivery. The total water saving or reduction in water demand has historically been measured as a reduction below this unconstrained demand estimate for a particular year. The main factors that influence demand are user behaviour (using more than is necessary) and rising industrial use as a result of a growing economy. The measurement is also affected by water losses, which can be either real losses (leaks or physical losses) or apparent losses (theft or metering inaccuracies).

OBJECTIVE 1.4: Ensure mobility through the implementation of an effective public transport system

Mobility in Cape Town comprises various modes, including walking, cycling, private cars, rail, commuter buses, minibus taxis, bus rapid transit (BRT), as well as other options. Delivery on the vision for transport involves ongoing cooperation, communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, Province, state-owned enterprises, transport agencies, the private sector, public transport operators, and communities.

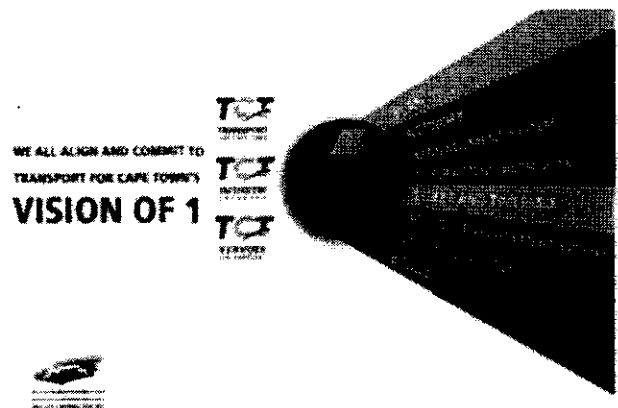
The City aims to improve the public transport system and services for the benefit of all citizens, both now and in the future. Therefore, transport policies and investments need to support the growth and development of the city. These include support for infrastructure-led economic growth and development as well as social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives.

In order to achieve these objectives the City has embarked on a process to achieve integrated, interoperable and intermodal transportation across the City of Cape Town. The approach is to engage in a comprehensive plan, that strategically aligns the processes and projects undertaken in

a prioritised manner, within the given policy and legislative imperatives. The City of Cape Town launched Transport for Cape Town, in October 2012, with the overall vision and desired outcomes that include:

- one plan;
- one network;
- one management system;
- one contracting authority;
- one ticket and one timetable for all modes of transport;
- one enforcement system;
- a unified standard for infrastructure and operations across the city;
- one brand; and
- one city.

Over the next four years, the vision, and outcomes detailed above will be rolled out in order to achieve integrated, sustainable and intermodal public transport across the City.



Integrated Transport Plan (ITP)

The comprehensive ITP is a statutory transport sector plan of the IDP in terms of the National Land Transport Act (NLTA) 5 of 2009. The ITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends the transport policies and investments required to support the City's strategic development objectives.

The ITP is vertically integrated with high-level national and provincial plans and policies, as well as with regional and district plans at a lower level. Horizontal integration occurs with other line departments within the City, but also with neighbouring municipalities and parastatals.

As a strategic investment plan, the aim is to redirect capital and operating investments as follows:

- Invest to maintain – Repairs and upgrades to keep existing systems, services and infrastructure in a good working order.

- Invest to enhance – More, better and faster services without major building investment.
- Invest to expand, where appropriate – New infrastructure requiring major improvements.

The 2013 – 2018 ITP will set the framework and formulate standards relating to:

- operational and technical standards for services, for all modes of public transport;
- finance and investment standards;
- governance standards;
- operating licensing strategy and standards;
- information management;
- intermodality and interoperability;
- non-motorised transport standards; and
- special services (such as people with disabilities, pensioners, scholars, indigent).

The 2013 – 2018 ITP will be completed in July 2013, and will be used along with the integrated public transport network (IPTN) to provide the mandate for the roll-out of TCT's 'Vision of 1' for Cape Town in consultation with all stakeholders.

Programme 1.4(a): Public transport programme

The public transport programme gives effect to the City's policy to 'put public transport, people and quality of life first', and encompasses various activities and projects.

The policy stems from the drive to ensure a sustainable transport system that supports the citywide environmental, social and economic development objectives. It is therefore closely aligned with strategies such as climate change and energy efficiency, integrated human settlements, economic development and spatial planning. This applies not only at a metropolitan level, but also within the provincial and national spheres of government, where broader policy directives and strategic budgetary alignment are critical.

Public transport systems require large capital and operational budgetary commitments in order to support economic and social mobility needs. The affordability of the system depends on high levels of utilisation at appropriate densities. It also necessitates the required levels of service to be met for the system to compete with private cars. High-density areas without appropriate public transport run the risk of being as detrimental as large infrastructure expenditure without appropriate densities.

The programme will be delivered in terms of an IPTN plan, which will highlight the role of rail and BRT as bulk services, while also including support services in the form of conventional buses, taxis and others in a multimodal transport system. While the City's MyCiTi services are

changing the image of public transport, the PRASA/Metrorail plan to modernise the rail system will further improve the quality of public transport in the city over the next five years and beyond. All these initiatives are to be collectively managed under the auspices of TCT.

Review process towards the planning and implementation of the integrated public transport network

Recognising the need for improved public transport systems, Cabinet approved a National Public Transport Strategy and Action Plan in 2007, with a specific vision of moving away from basic public transport commuter operations to accelerated modal upgrades and the establishment of IPTNs in the major metropolitan areas of South Africa. The critical building blocks for this strategy include the following:

An IPTN and implementation plan for:

- BRT phase 1A of the network, covering the link between the Cape Town central business district and the airport, inner-city distribution system as well as the link to Table View, including a feeder service in Montague Gardens and Parklands;
- municipal control and authority over the integrated and intermodal transport networks;
- a maximum stake for the existing bus and minibus-taxi sector in the IPTN operations. Integrated rapid public transport networks (IRPTNs) (the rapid component of the IPTN) will comprise:
 - modernisation of priority rail corridors (Kapteinskloep, Chris Hani central corridor);
 - promotion of the new Blue Downs rail network line for development by PRASA; and
 - BRT – road-based public transport that will imitate rail by running in exclusive lanes;
 - the formalisation and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
 - the formulation and implementation of a common fare collection system for trains, buses, taxis, and BRT main and feeder routes; and
 - efficient public transport that will facilitate the development of nodes and development corridors.

Dedicated public transport lanes

The next five years will see the implementation and enforcement of a citywide network of public transport lanes, which started with the reintroduction of a bus and minibus-taxi lane on Main Road from central Cape Town to Mowbray.

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

Dial-a-Ride public transport service

Dial-a-Ride is a demand-response public transport service for persons with disabilities who are unable to access mainstream public transport. Even though the service has over 6 000 registered users, the current fleet can only accommodate 4% of this user base on a regular basis. There is therefore an urgent need for additional funding to expand this important service, and to ensure that the scheduled public transport services become more accessible to more users.

Management and upgrade of public transport interchanges

Upgrades and development of public transport interchanges are planned to accommodate growth in demand for access and mobility. These include Retreat, Dunoon, Wynberg, Bellville and central Cape Town.

Programme 1.4(b): Rail service improvement and upgrade programme

Cape Town has an extensive rail network, which represents the backbone of public transport in the city. While PRASA/Metrorail is continually upgrading its fleet of carriages, due to their age, some of these can no longer be upgraded and are permanently withdrawn from service. The number of carriages operated in Cape Town has reduced from more than 100 in the early 1990s to fewer than 85 at present.

The result is a decrease in the quality of service being offered, which is evident in the unacceptably high levels of overcrowding experienced on many lines. PRASA has also planned a number of upgrades to the city's train stations and railways, including:

- the central line in conjunction with the first phase of the modernisation;
- the Cape Town–Monte Vista–Kraaifontein line; and
- Cape Town, Athlone, Heideveld and Langa stations.

Cape Town Station recently underwent a R408 million³⁵ transformation in recognition of its role as a catalyst for the renewal of the Cape Town central business district. The station provides an important interface between the central city and the outlying metropolitan areas. In addition, the new Century City station has been operational since the 2010 FIFA World Cup.

Through ongoing collaboration with the National Department of Transport, Province and PRASA/Metrorail, the City will continue to support the following initiatives undertaken by PRASA/Metrorail:

- Upgrading of the signal system for the Western Cape region;
- An investigation into the requirements to construct and implement services in the Blue Downs rail corridor;

- An investigation into the utilisation of the Atlantis goods rail line as a passenger line;
- An investigation into greater utilisation of the Fisantekraal rail line;
- The modernisation of the Chris Hani and Kapteinsklop rail corridors;
- Ongoing upgrades to rail stations; and
- Rail-based park-and-ride projects.

Due-diligence study on the devolution of rail subsidies

The City, together with Province and the National Department of Transport, has embarked on a due-diligence study on the devolution of rail subsidies from the Department to the City.

Programme 1.4(c): Bus rapid transit (BRT) programme

The improvement of public transport is a key strategic focus area that the City has identified in its IDP for achieving its long-term vision and developmental goals. Public transport plays a vital role in providing all citizens and visitors with access to opportunities and facilities, whether for economic, education, health, recreational or social purposes.

In February 2007, the City performed a scoping study on an IPTN. The report flowing from this study, *City of Cape Town – Public Transport Implementation Framework*, recognised the potential for a citywide network of BRT routes and related feeder services to complement the existing rail system as part of an integrated public transport system. The principles that underpin and define the MyCiTi project can be summarised as follows:

- **Quality** – Delivering a car-competitive service that is based on customer needs, including rapid travel times and frequent services, few transfers, safety and security, service integration, universal access, comfort and convenience, clean vehicles, and helpful staff.
- **Equity** – Ensuring that all segments of society receive an equal, high-quality public transport experience, especially through considering the special needs of low-income earners, women, children, the elderly and those with physical disabilities.
- **Security** – A system that gives customers confidence in their personal safety and security.
- **Sustainability** – A system that is economically viable, environmentally responsible, and that promotes social equity.
- **Integrity** – Implemented in an open, transparent and participatory manner.

³⁵ According to a PRASA press release in December 2008

On 27 August 2008, Council approved the implementation of phase 1A of the MyCiti project, which includes the inner city and airport services, and certain routes along the corridor between the inner city and Table View and Atlantis. The full phase 1A is currently being implemented, and is scheduled to be completed and fully operational by November 2013.

Phase 2 is defined as the metro south-east area, and is responsible for the majority of the total public transport activity in the metropolitan area. Years of planning, research and investigation have identified critical missing transport links in the public transport system serving this area, where BRT could prove very useful. In the short term, the City is evaluating the early introduction of a MyCiti express service via the N2 for implementation by December 2013. Any infrastructure and fleet built and procured for this express service will be able to be used by future main services in the metro south-east, and will therefore not result in abortive expenditure.

Programme 1.4(d): Travel demand management programme

The travel demand management (TDM) programme recognises the negative effects of providing infrastructure and operational capacity to the unconstrained growth in urban travel, especially in private cars. TDM aims to achieve a progressive modal shift away from private-car dependence to public transport, as well as a reduction in the need to travel and in average trip distances. This is undertaken in line with the City's aim to develop into a sustainable, more compact city, which reduces energy dependence and the environmental impacts of transport. The following components of the TDM programme are currently being rolled out:

- Rail-based park-and-ride programme – This programme focuses on improving park-and-ride facilities at rail stations across the metropolitan area, with the aim of increasing the safety and convenience of the station precinct. The project relies on the rail system to provide the necessary capacity for the additional commuters who are attracted to rail.
- Travel Smart programme (employee trip reduction project) – This project includes promotion of public transport, ride-sharing, and the expansion of the city's non-motorised transport (NMT) network and facilities among employees of leading corporates in the central city. The programme will be expanded to include more organisations and other employment centres across the city.
- NMT programme – This programme includes the promotion of walking, cycling and public-space improvement throughout the city.
- Parking management programme – The City's Parking Policy is being revised to support the objectives of the TDM programme, and will be rolled out in coordination with improvements in public transport services. A Parking Management Bylaw was approved in 2010.

Programme 1.4(e): Intelligent transport systems programme

The intelligent transport systems programme aims to maximise the operational capacity of both the private and public components of the transport system. For this, it employs technology and an information system to receive operational information about the performance of various parts of the system, and to communicate appropriate messages to the users of the system. The management of intelligent transport systems is housed in the state-of-the-art TMC, which is located in Goodwood.

The programme is delivered as a joint effort by intergovernmental agencies, including the City's transport and metropolitan police functions, as well as Province and SANRAL. The intention is to include the management structure of the IRT system as well as Metrorail's operations centre in due course. The current levels of cooperation between the different disciplines have been acknowledged as exceptional and a critical success factor in the efficiency of the centre.

Intelligent transport systems currently include the management of the City's traffic signals, the provision of information on all scheduled bus and train services through the call centre (0800 65 64 63), and communication with road users through VMSs on the freeways as well as through Twitter feeds (@capetownfreeway). The service will be expanded to provide real-time information on punctuality of all scheduled services for both rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

Programme 1.4(f): Institutional reform programme

Implementing the requirements of the National Land Transport Act 5 of 2009

This aims to achieve institutional reform in terms of the requirements of the National Land Transport Act 5 of 2009 through the establishment of TCT, the City's transport authority, which is responsible for the transformation of the current, fragmented transport system into an integrated, multimodal system that puts commuters first, resulting in more efficient, affordable and safer public transport.

In assessing the implications of the NLTA, the City has identified the following focus areas: transport planning, contracting authority, regulatory entity, monitoring and evaluation, and transport asset management.

The NLTA makes provision for funding reform as part of institutional reform, by devolving operational funding responsibilities to the municipality. A Municipal Land Transport Fund has been established in terms of the NLTA to give effect to the objectives of the Act. More than R4,84 billion has been allocated for transport purposes over the next three years in order to deliver on the objectives of

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

the ITP. However, it is critical that sustainable mechanisms for the adequate long-term funding of public transport are secured. This will require engagement with National Government, the Financial and Fiscal Commission, and other stakeholders.

The business plan for the assignment of the contracting authority function, which is currently with Province, has been approved by Council and submitted to National Treasury as well as the national departments of Transport and COGTA for approval. This function will be started and incorporated into TCT over the Medium-Term Expenditure Framework period.

Further processes are under way for the City to motivate and set the business case for the assignment of the regulating entity function, as determined in the NLTA.

COMMUTER Information Streamlined service Engagement Integrated ticket	INFRASTRUCTURE Increased implementation Integration Modernisation Public transport Interchanges	GOVERNANCE Transport for Cape Town Contracting authority Regulations Business planning
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OBJECTIVE 1.5: Leverage the City's assets to drive economic growth and sustainable development

The City will develop an immovable property asset management framework dealing with land, buildings and property rights, incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's strategic focus areas and international best practice in immovable property asset management.

Development of vacant municipal land, and improvement and management of municipal and public facilities – portion of erf 21750, Bellville (Bellville Velodrome)

The City has released a 4 ha underutilised municipal property in the Tyger Valley area to the private sector for the development of a 100 000 m² mixed-use project, which will include retail, office, residential, hotel and conference facilities. The successful bidder for the development will also contribute substantially towards the upgrade and improvement of the velodrome and Bellville athletics stadium located on this property will take over the responsibility for the management and maintenance of these facilities, and will improve some bulk services infrastructure within the area. Ownership of the velodrome and Bellville athletics stadium will however remain vested in the City.

Besides the R152 million that the City will receive from the sale of the developable land, it is expected that the development will create 6 000 job opportunities in the medium to long term. It is foreseen that this development will become a catalyst for further development within

the Tyger Valley precinct as well as unlock further development opportunities along Durban Road towards Voortrekker Road. Access, parking and linkages with the surrounding developments within the precinct are some of the challenges facing this development. Construction of the mixed-use development will commence as soon as the necessary statutory approvals have been obtained.

Expansion of Cape Town International Convention Centre (CTICC), and unlocking related development opportunities

The expansion of the CTICC to provide an additional 10 000 m² of exhibition and conference space was approved by Council in March 2011. The expansion follows on the success of the existing CTICC, and it is expected that, with the expansion, CTICC's contribution to national GDP will increase from the current R2,3 billion to over R5,1 billion per annum, with an expected additional 2 380 job opportunities created.

The expansion will be accommodated on the Foreshore precinct on vacant land between Table Bay Boulevard and the Naspers building. The current and proposed CTICC facilities will be linked by means of a sky bridge and/or an underground tunnel beneath the Heerengracht. This project will be co-funded by Province.

The expansion of the CTICC will also stimulate and unlock other related and non-related development within this Foreshore precinct, estimated at over R4,5 billion. Construction of the CTICC expansion is expected to commence by mid-2013.

Utilising municipal property to leverage economic growth and sustainable development in poorer communities

✓ Progress update

A programme has been initiated to unlock the development potential of underutilised municipal land in previously disadvantaged communities to promote economic growth and job creation. The process includes the identification of suitable, underutilised Council properties in poorer communities, conducting of feasibility studies, development of the concept, land use and statutory approvals, the tendering process, and contracting with the private sector to lease/own finance, construct and operate such developments.

Opportunities for the development of retail, commercial, residential, industrial and social facilities will be unlocked through this process, and will be presented to the private sector for implementation. Properties prepared and packaged for the market will be released in accordance with a structured property release programme, and will include areas such as Khayelitsha and Mitchells Plain.

Programme 1.5(a): Investigate all the City's strategic assets

The City will develop an immovable property asset management framework incorporating international best practice, including managing and performance-measuring portfolios of immovable property assets over their full life cycle (planning, acquisition, holding/utilisation and disposal), reporting on performance, and aligning immovable-property objectives with the SFAs of the IDP.

The development of the immovable property asset management framework will include the following:

- Development of a comprehensive immovable property asset register;
- Development of an immovable property asset management compliance framework to ensure legislative compliance;
- Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision-making over the full property life cycle, and the development and retention of existing capacity within the organisation;
- Identification of all strategic immovable property assets; development of strategic asset management plans per strategic asset, including performance measures, and

the development of options for optimal function and use of strategic immovable property assets;

- Development of a medium-term strategy (spanning five to ten years) for the release of immovable property not required for municipal purposes, with the objective of stimulating economic activity, economic investment and growth, job creation, and opportunities for the development of social asset infrastructure to promote social cohesion; and
- The strategic acquisition and holding (land-banking) of new immovable property assets to ensure the availability of immovable property to support the City's future economic and social objectives.

OBJECTIVE 1.6: Maximise the use of available funding and programmes for training and skills development

Programme 1.6(a): Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training of apprentices for vacant posts in the administration and the City.

INTRODUCTION

STRATEGIC FOCUS AREA 1
THE OPPORTUNITY CITYSTRATEGIC FOCUS AREA 2
THE FAITH CITYSTRATEGIC FOCUS AREA 3
THE CARRYING CITYSTRATEGIC FOCUS AREA 4
THE INCLUSIVE CITYSTRATEGIC FOCUS AREA 5
THE OPEN BREATHER CITY

STRATEGIC FOCUS AREA 1 THE OPPORTUNITY CITY

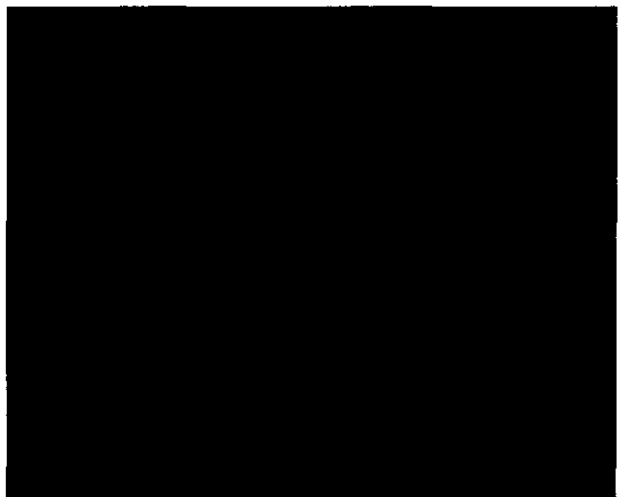
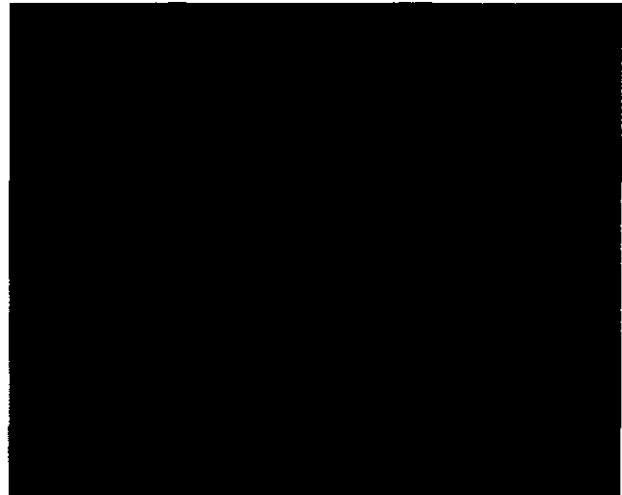
The City will roll out an apprenticeship programme to the Water and Sanitation, Electricity, Stormwater, Solid Waste Management, and Roads departments. These apprentices will meet the demand side of the labour market, using the training the City provides either to become skilled technicians employed by government, or to move into the private sector as young people with new qualifications.³⁶

This objective is aimed at leveraging the City's resources (human and financial), the City's partnerships and all available external funding sources to provide training and development opportunities for currently unemployed youth – school leavers, current students and graduates. In addition to this skills base, the City has multiple current partnerships that would see the above opportunities succeed, including the four major tertiary academic institutions (together forming CHEC), Province, the Cape Town Regional Chamber of Commerce, the Tertiary School in Business Administration and the SETAs.

The programme aims to provide for the following expansion of the City's current programmes:

- Apprentices: 200 per year (100 per year intake, as the programme spans two years);
- New apprenticeship programme: In partnership with further education and training, with the City responsible for practical-aspects bursaries. The aim is to start with 20 apprentices and expand these to 50 in future years;
- External bursaries: 60 per year, to be expanded to 80 to include apprentice bursaries, and, in later years, to 110;
- In-service training of students requiring work-based experience to graduate: 450 opportunities, to be expanded to 600 in the first year, and thereafter according to budget and the partnership with the EPWP;
- Graduate internships: To be expanded into all professional areas. Currently, these are limited to engineering and environment. Expansion is subject to budget models and the partnership with the EPWP;
- Learnerships: The current nine learnerships are focused primarily on internal requirements. These will be opened to external learners, with an initial target of 20 learners, to be expanded in future years based on internal capacity to develop and mentor, as well as the partnership with the EPWP.

Every City directorate will be required to participate in one or more of the above options, depending on the nature of the work performed within the various departments. The directorates that will employ the learners and apprentices are required to drive the various programmes.



³⁶ Inaugural speech by Executive Mayor Patricia de Lille, June 2011

STRATEGIC FOCUS AREA 2: THE SAFE CITY

Objective 2.1: Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	57
Objective 2.2: Resource departments in pursuit of optimum operational functionality	57
Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation	58
Objective 2.4: Improve efficiency of policing and emergency staff through effective training	59
Objective 2.5: Improve safety and security through partnerships	61

STRATEGIC FOCUS AREA 2 THE SAFE CITY



SFA 2

This SFA is aligned with Province's objective of increasing safety in the province, and making it a safe place in which to live, work, learn, relax and move about. It is also aligned with the following National Government outcomes:

- Outcome 3 – All people in South Africa are and feel safe
- Outcome 11 – Create a better South Africa, and contribute to a better, safer Africa and world

Improve safety and security through partnerships

Responding to crime is more than a law enforcement function. It includes positive action on the whole spectrum of development challenges facing the residents of Cape Town. The VPUU programme in Khayelitsha demonstrates how partnerships between the City and the community³⁷ can bring about steady reductions in the incidence of crime.³⁸ A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime rates.

The City will expand and capacitate its municipal and community courts to handle prosecutions for traffic offences and bylaw contraventions, thereby reducing pressure on magistrate's courts (as per the memorandum of understanding concluded with the Department of Justice

and the National Prosecuting Authority). The City will also adopt a zero-tolerance approach to speeding (warrant execution and speed control) as well as drunk driving. As part of this process, offenders will be identified, caught, punished and 'named and shamed' in the media.

In order to optimise Cape Town's reputation as a safe city, five key objectives have been identified:

Objective 2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities

Objective 2.2: Resource departments in pursuit of optimum operational functionality

Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation



³⁷ These could include partnerships with neighbourhood watches as well as working with community leaders and NGOs.

³⁸ Ndenze, B 2011 'DA lauds VPUU success' IOP News 4 May Available at <http://www.iop.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1-1064098>.

Objective 2.4: Improve efficiency of policing and emergency staff through effective training

Objective 2.5: Improve safety and security through partnerships

OBJECTIVE 2.1: Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities

Programme 2.1(a): Increase the operational staff complement

The City aims to bring staffing levels in the Fire and Rescue Services in line with the South African National Standards (SANS 10090) guidelines. It will also move towards aligning with the staffing objectives of the 2001 Metro Police establishment business plan.

Expansion of the City's externally funded policing programme

The externally funded policing programme was launched in 2008. It enables the private sector to secure the dedicated services of members of the City's policing departments for specific areas. It is expected that the initiative will grow steadily during the new financial year. The following matters will be addressed in support of this programme during this period:

- Ensuring the effective marketing of the externally funded policing programme;
- Exploring innovative ways to make the programme more attractive for potential sponsors, while significantly contributing to the safety of the city's residents and visitors;
- Continuing to explore the possibility of Council wards funding the appointment of Metro Police members for purposes of expanding the Directorate's neighbourhood safety officer initiative;
- Continuing to negotiate mutually beneficial agreements with other City directorates to secure additional sponsorship for the programme. This will include the deployment of Law Enforcement members at public transport interchanges as well as the establishment of film and events, housing and transit police units;
- Ensuring that all officials deployed in terms of this initiative are trained in the principles of problem-orientated policing/crime prevention to increase their capacity to prevent crime and disorder; and
- Growing the City's law enforcement capacity.

Establishment of a law enforcement auxiliary member service

Volunteers can significantly boost deployment numbers. The City has therefore adopted a policy that will allow residents to become auxiliary members of the Law Enforcement Department. This programme will strengthen existing neighbourhood watches by providing them with a dedicated law enforcement capacity. The City will continue to identify and recruit prospective reserve Law Enforcement members to be trained and deployed in this capacity.

Fire and rescue reserve member service

A policy for the implementation of a fire and rescue reserve member programme is currently being drafted. The City aims to grow these reservist numbers over the next five years, depending on the availability of financial resources.

Enhanced speed enforcement capacity

A specialised traffic officers' component will be at the forefront of the City's adoption of a zero-tolerance approach to speeding and drunk driving. Strategies will include specialised operations to apprehend the offenders in the city, and a 'name and shame' media campaign.

OBJECTIVE 2.2: Resource departments in pursuit of optimum operational functionality

Development of a vehicle replacement policy

This will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, ten and 15 years.

Invest in specialised units in line with international best practice

Wherever feasible, the City will develop specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing. The following units will be kept fully operational:

- Substance Abuse Unit
- Tactical Response Unit
- Metal Theft Unit
- Anti-Land Invasion Unit
- Displaced People Unit
- Camera Response Unit
- Liquor Control Unit
- Equestrian Unit
- K9 Unit
- Problem Building Unit
- Graffiti Control Unit
- Traffic Services Ghost Squad
- Public Transport Enforcement Unit
- Road-Haulage Unit

STRATEGIC FOCUS AREA 2 THE SAFE CITY

The City will ensure that its specialised policing units are properly equipped with appropriate resources in line with international best practice. The Safety and Security Directorate will accordingly embark on a research study for purposes of developing minimum standards for the resourcing of all its specialised units.

OBJECTIVE 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation

Programme 2.3(a): Improved efficiency through information and technology-driven policing

The City will implement an effective police management paradigm similar to the well-known CompStat model. This entails the collection and analysis of crime and disorder-related data as well as a mechanism that will ensure accountability of decision makers within the policing environment. The following initiatives will contribute to increased availability of information crucial to intelligent policing:

Full implementation of the ISERMS (Smart Cop system)

The integrated spatially enabled response management system (ISERMS) will enable the Metro Police Department to coordinate its activities more efficiently. The overall objective of this initiative is to create an integrated information management system that can effectively contribute to law enforcement management. The system will enable management to monitor the City's policing resources in

real time, and to access crucial information on crime and disorder-related incidents and trends, which can be analysed for operational planning purposes. Full implementation of ISERMS in the City is anticipated to take four years.

Introduction of advanced patrol vehicle technology in support of management information

The introduction of advanced technology for patrol vehicles is currently being investigated, and it is the City's intention to introduce this technology in all three of its policing departments over the next five years. This technology will include an in-car camera system that will allow for the recording of offences, an automated number plate recognition system and a speed-over-distance system that will allow for mobile speed testing. In addition, Traffic Services will equip supervisory staff's patrol vehicles with technology that will enable officers to check for outstanding warrants. This technology will also be linked to traffic officers' handheld radios.

Introduction of gunshot location technology

Technology that can pinpoint the location of a gunshot has been introduced in a number of American cities in recent years, with remarkable results. The City will investigate the feasibility of this system for use in Cape Town. The system provides real-time data that enable an intelligent police response, increase positive community engagement with police, and improve investigation and forensic analysis. The data obtained through the technology will add considerable value to the Directorate's information management system. Province, SAPS and the private sector will be approached for potential partnerships and pilots in areas with a high incidence of crime and gangsterism.

Programme 2.3(b): Intelligent crime prevention

The City will continue to investigate and experiment with operational strategies and crime prevention concepts.

Programme for neighbourhood safety officers (NSOs) per wards and selected schools

The Dutch police concept of 'neighbourhood directing' is the ideal implementation model for the philosophy of problem-orientated policing. It provides for a specific police official to be designated as the safety coordinator and problem solver in a particular area (neighbourhood). These officials are encouraged to identify problems that lead to crime and disorder, work closely with communities and other stakeholders to discover the root causes and, ultimately, develop and implement solutions. Four specially-trained NSOs have been deployed in selected areas in Cape Town, and the programme will now be expanded. This initiative is conducted in cooperation with various international policing agencies.

Influence urban design to reduce crime and disorder

Crime prevention through environmental design (CPTED) is widely regarded as an effective strategy in the fight against crime and disorder. This approach entails the application of universal CPTED principles to the building of new structures and the remodelling of existing ones. Possible actions that the City can take are to adjust its building regulations to provide for CPTED principles, use its inspection authority to ensure adherence, and instruct that all building plans be scrutinised by suitably trained staff.

CPTED principles are already employed in the City's VPUU programme in Khayelitsha, and guidelines for the implementation thereof have been developed. However, such principles and practices need to be institutionalised in the City, and a policy that will govern the implementation of safety design guidelines will accordingly be developed during this period.

Information-led special operations

Information-led special operations have contributed much towards the improved official crime statistics in respect of drug-related crime and driving under the influence of alcohol. The Safety and Security Directorate will therefore continue to work closely with SAPS in support of such operations, and the combating of drug and alcohol-related offences will remain high on the operational agenda.

OBJECTIVE 2.4: Improve efficiency of policing and emergency staff through effective training**Programme 2.4(a): Training and human resources development**

The ongoing training and development of staff in pursuit of higher efficiency will remain a focus over the next five years. Appropriate policies with regard to recruitment, promotion, annual criminal-record checks of all members, random substance abuse tests and driver's licence authentication will be developed to ensure that the City recruits and promotes the best policing staff and that appropriate screening takes place. The Directorate will also continue to support the bursary scheme in line with the approved skills plan.

STRATEGIC FOCUS AREA 2 THE SAFE CITY

Continue to build relationships with international partners towards the introduction of specialised training interventions

International law enforcement agencies have provided valuable training to members in recent years, and the City will continue to seek and utilise such opportunities. Specialised guidance and training will be secured for the City's CCTV system as well as school resource officers during this period.

Capacity expansion of the City's training colleges

This will include expanding the staff capacity of Epping Fire and Observatory Metro Police training colleges, maintaining the accreditation of these training colleges, and expanding

the range and quality of training college courses and facilities. The additional human resources yielded by these training colleges will be required for new initiatives, including the following:

- Implementation of a training programme for law enforcement reservists;
- Repurposing Metro Police staff in support of the NSO community-orientated policing strategy;
- Implementation of the Directorate's Wellness and Fitness Policy; and
- Introduction of a training programme on problem-orientated crime prevention.

OBJECTIVE 2.5: Improve safety and security through partnerships

The City aims to expand partnerships with communities, the private sector and other departments and spheres of government. This will include continued support of the Civilian Oversight Committee, which comprises apolitical members of civil society with expertise in the field of community safety, as well as the implementation of law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Programme 2.5(a): Strengthen community capacity to prevent crime and disorder

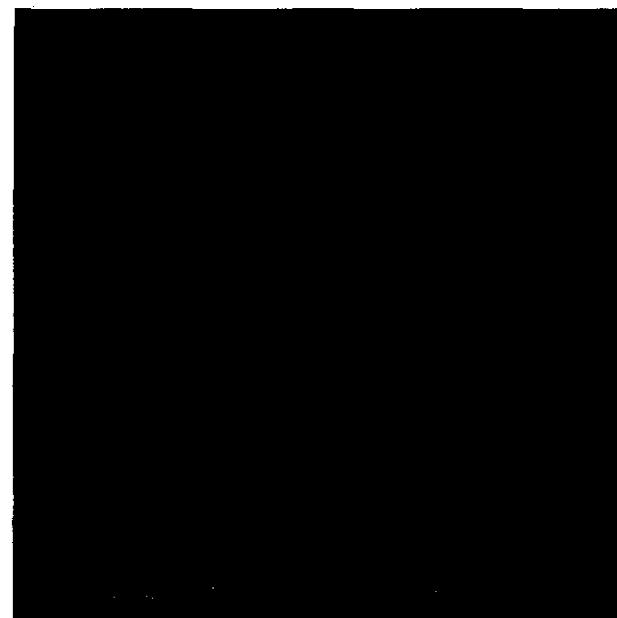
The City will continue to work closely with local communities, relevant government departments and the private sector to strengthen the capacity of communities to prevent crime and disorder. Initiatives in support of this programme include the following:

Extend the City's neighbourhood watch assistance project into new areas

The City's neighbourhood watch assistance project was initiated in August 2008, and has as its main objective the strengthening of the crime and disorder prevention capacity of local communities. The project is delivered in conjunction with Province's Department of Community Safety, which is the agency primarily responsible for neighbourhood watches. The project also has the following strategic objectives:

- Ensuring that all members of neighbourhood watches are trained in the principles of problem-orientated crime prevention;
- Achieving self-sufficiency of the targeted neighbourhood watches; and
- Ensuring that select neighbourhood watches achieve the agreed goals.

The Safety and Security Directorate will continue to refine its course content on the principles of problem-orientated crime prevention that is presented to neighbourhood watches. This approach enables neighbourhood watch members to identify the underlying causes of crime and disorder, and to provide guidance on how communities can address such matters. It therefore enables participation in neighbourhood watch activities, without necessarily being involved in patrol activities. The Directorate will also continue to experiment with patrol equipment and other resources in an effort to increase the effectiveness of neighbourhood watches.



Expand the Violence Prevention through Urban Upgrading (VPUU) programme

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between the City of Cape Town, Province, KfW, National Treasury, a number of NGOs, and the residents of a specific geographic area.

VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood facilities, and economic and community development. VPUU implements an integrative strategy combining the following:

- Community participation – Participative planning and engagement are applied in developing an area-specific community action plan that is ratified between the City and local leadership
- Social crime prevention – Changing the harmful social culture of the past into a caring culture that supports victims and limits opportunities for offenders
- Situational crime prevention – Changing the fractured built environment into integrated human settlements
- Institutional crime prevention – Supporting local organisations to take ownership of spaces, and supporting the City to initiate integrated planning, budgeting and the implementation of projects
- Knowledge management – Measuring and assessing progress, providing the basis for continuous adaptation to suit changing and specific local needs, and aiming to replicate and mainstream the approach and methodology into other programmes and initiatives

STRATEGIC FOCUS AREA 2 THE SAFE CITY

✓ Progress update

The area-based approach has been applied through so-called safe node areas in Khayelitsha (Harare, Kuyasa and Site C) since 2006. Since 2010, the methodology has been mainstreamed into the informal settlements pilot programme in Monwabisi Park, TR Section/Island, BM Section/France, The Heights and Lotus Park. The programme is currently also being expanded to include Manenberg and Hanover Park.

The programme will be expanded to include the CeaseFire violence prevention methodology, which aims to bring down the levels of violence in gang-infested areas. This will require the deployment of specially trained violence interrupters for purposes of mediating conflict between gangs, and intervening to stem the threat of retaliatory violence after a shooting incident, as well as outreach workers to support the youth and connect them with the necessary support services.

Joint law enforcement initiative

The City is exploring the possibility of entering into formal agreements with certain NGOs and parastatals in terms of which specialised law enforcement services may be delivered. Such initiatives will allow for financial and other resource contributions by outside organisations, and will bolster the City's crime and disorder prevention capacity. Currently, negotiations are under way with the Animal Welfare Society of South Africa, Transnet and Eskom. The finalisation of agreements with these organisations will be actively pursued. In addition, the City will seek to initiate law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Introduction of a Youth Academy

A policy is being developed for the introduction of a Youth Academy for the City's three policing departments. This initiative will be delivered by means of two models: a police camp programme and a school resource officer programme. The main objectives of these programmes will be to improve school safety and foster an interest in, and understanding of, the law enforcement profession among learners.

The police camp programme will be a week-long programme delivered at Metro Police facilities during school holidays, and will present learners with an opportunity to experience what it is like to be a police officer. The school resource officer programme will be delivered in schools by specially trained Metro Police members. School resource officers will be responsible for:

- providing a safer school environment;
- promoting respect for police/law enforcement officers;
- encouraging learners to be partners in building safer schools and communities;

- inspiring the youth to assume their own role as champions of justice;
- teaching life skills and cultivating personal accountability;
- providing youth with a better understanding of law enforcement;
- providing a high-quality recruiting source for law enforcement departments; and
- providing youth with better insight into career opportunities in the criminal justice environment.

The initiative will be implemented in close cooperation with the provincial departments of Education, Community Safety, and Cultural Affairs and Sport. The American State Department also indicated its willingness to provide expert guidance to the City during the initial phase.

Civilian oversight

The City's Civilian Oversight Committee (CIVOC), which has an oversight function in respect of the Metro Police, Traffic Services and Law Enforcement, has now been active for five years. It continues to set the benchmark for effective oversight across the country, and has contributed significantly towards the achievement of open and democratic policing in the City. The Safety and Security Directorate will continue to support CIVOC in exercising its oversight role, and welcomes the committee's contributions.

Programme 2.5(b): Strengthen community capacity to respond to emergency situations

Fire warden and emergency coordinator programmes
The Disaster Risk Management Centre will continue to increase the number of fire warden and emergency coordinator programmes provided for commerce and industry. It will also continue to present events safety courses for events organisers and emergency services personnel.

Disaster risk public awareness

The Disaster Risk Management Centre will also continue to increase the number of public awareness and preparedness sessions it conducts with at-risk communities in informal settlements. These sessions aim to raise awareness regarding the hazards of fires and floods, climate change, etc. This initiative will also entail the development of risk-specific pamphlets for distribution among identified communities, as well as industrial theatre performances on specific themes relating to identified risks. Such interventions will contribute significantly to positive behavioural change towards conforming to risk reduction initiatives, which could result in a decrease in the number of fire and other life-threatening incidents.

STRATEGIC FOCUS AREA 3: THE CARING CITY

Objective 3.1: Provide access to social services for those who need it	66
Objective 3.2: Ensure increased access to innovative human settlements for those who need it	69
Objective 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	71
Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services	72
Objective 3.5: Provide effective environmental health services	77
Objective 3.6: Provide effective air quality management and pollution (including noise) control programmes	78
Objective 3.7: Provide effective primary health-care services	79
Objective 3.8: Provide substance abuse outpatient treatment and rehabilitation services	80



SFA 3

This SFA is aligned with Province's objectives of increasing access to safe and efficient transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact. It is also aligned with the following National Government outcomes:

- Outcome 2 – A long and healthy life for all South Africans
- Outcome 8 – Sustainable human settlements and improved quality of household life
- Outcome 9 – A responsive, accountable, effective and efficient local government system

The City contributes towards Millennium Development Goal 4, 'Reduce child mortality'; Goal 5, 'Improve maternal health'; Goal 6, 'Combat HIV/AIDS, malaria and other diseases'; and Goal 7, 'Ensure environmental sustainability' through the implementation of the environmental and primary health-care programme.

The City is committed to becoming more caring. By this, we mean doing all we can to build a metro in which we create a sustainable environment; where everyone feels at home; where all people have access to services; where those who need help, receive it, and where we do all we can to make the city a desirable place to live.

While government cannot do everything for its citizens, it can use its powers to create an environment that serves the needs of the people who live in it, and preserve it for future generations. Building a caring city is therefore an investment in social and environmental resources – an investment that ranges from human settlements, including informal settlements, to social services, community facilities and others.

These all take place around the cornerstone poverty-alleviation policy of indigent relief. This includes providing rates rebates to poorer people according to differing scales of need, so that those who need help the most, receive it. Ultimately, it is an investment in the city for the benefit of the people who live in it.

Human settlements

One of the City's biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelters in backyards. The City needs to ensure innovative human settlements and housing for those in need.

To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to established criteria. Where possible, this will allow for a sense of ownership for community members, and for the City to focus on other rental stock and new settlements, while being cognisant of certain limitations, such as sectional title deed limitations in City-owned apartment blocks.

From the perspective of creating more resilient cities, the mechanisms for future housing design, production and

delivery may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of Cape Town. The five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.³⁹

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that can foster a sense of community and social interaction. This will advance social inclusion and increase the liveability of compact environments.

Effective environmental health services

Water quality is an important environmental health issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. The City's Blue Drop score for 2012 increased to 98,14% (up from 97,61% in 2011), but despite this improvement, the City dropped from second to sixth position in the overall rankings. Monitoring the quality of Cape Town's drinking water remains a service delivery priority.

³⁹ A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but also community facilities such as cemeteries, sports facilities and libraries. See City of Cape Town Five-Year Integrated Housing Plan 2010/11 – 2014/15.

Air quality management and pollution control

The City of Cape Town aims to source at least 10% of the metro's energy from renewable sources by 2020, and to reduce its dependence on coal-based energy. A key strategy to improve air quality is to reduce the amount of CO₂ and other harmful gases emitted by the excessive amount of private cars on Cape Town's roads, and to encourage greater use of mass public transport and non-motorised modal options.⁴⁰

Substance abuse treatment and rehabilitation services

A key component of the City's primary health-care service is addressing the high incidence of drug and alcohol abuse in Cape Town, with the aim of encouraging drug users to adopt alternative, more constructive behaviours.

While City support for facilitating the conditions to grow the local economy is vital, it is not enough in itself. The City will need to explore alternatives, and must engage strategic partners and stakeholders on how best to coordinate and deliver social programming and social entrepreneurship with a view to reducing inequality and amplifying programmes and activities that break down old patterns of racial inequality and discrimination.

In order to achieve these goals, the City has identified the following eight key objectives:

- **Objective 3.1:** Provide access to social services for those who need it;
- **Objective 3.2:** Ensure increased access to innovative human settlements for those who need it;
- **Objective 3.3:** Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria;
- **Objective 3.4:** Provide for the needs of informal settlements and backyard residences through improved services;
- **Objective 3.5:** Provide effective environmental health services;
- **Objective 3.6:** Provide effective air quality management and pollution (including noise) control programmes;
- **Objective 3.7:** Provide effective primary health-care services; and
- **Objective 3.8:** Provide substance abuse outpatient treatment and rehabilitation services.

40. Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus taxis, feeder bus services, pedestrian and bicycle access, metered taxis and park-and-ride facilities.

STRATEGIC FOCUS AREA 3 THE CARING CITY

OBJECTIVE 3.1: Provide access to social services for those who need it

Programme 3.1(a): Number of targeted development programmes

Community and social development programmes

The City will ensure access to, and use of, community facilities manned by skilled and suitably trained staff. It will provide relevant and adequate library collections in both printed and electronic format, and offer development projects and programmes and value-added services in support of the communities' informal and formal educational, cultural, recreational, sports development, information and life skills needs.

The City will actively forge partnerships to empower local communities and users of community facilities to assist with the management of those facilities as well as the necessary development programmes and the promotion of increased facility use.

Library and Information Services – programmes

The City will endeavour to form partnerships with other Friends of the Library associations, explore the establishment of new Friends organisations, and set up linkages with other entities to enable libraries to deliver programmes and services that are relevant and responsive to the communities they serve. These will include storytelling and reading programmes, holiday programmes and HIV/Aids awareness and prevention displays and programmes as well as other events and fundraising activities.

City Parks – programmes

The City will explore the potential for PPPs with regard to both existing and new parks. These could include agreements between private stakeholders and the City, in terms of which the private stakeholders will fund the upkeep of parks in exchange for some benefit, such as advertising rights, in accordance with existing and new regulations.

The City will continue to facilitate the development of a community gardening programme in community parks. Four pilot projects have already been initiated, and the establishment of formal agreements will be pursued. The City will also develop a parks activity programme, using local community facilities for recreation and social programmes in parks.

The City will work towards establishing community gardens in each of its districts. Gugulethu, Mitchells Plain, Blue Downs and Bonteheuwel will serve as pilot sites, after which the initiative will be rolled out to other areas. These community gardens are critical to enhancing the aesthetic value of neighbourhoods and to contribute to the overall well-being and social development of communities by providing outdoor social and recreational areas.

Sport, Recreation and Amenities programmes

With community involvement, the City will transform community centres into centres for community development (recreation hubs), where activities and development programmes will take place throughout the week. The intention with the establishment of the recreation hubs is to increase community involvement, promote the use of the City's facilities, encourage mass

participation, increase and consolidate partnerships, increase volunteerism, and consolidate the institutional framework that governs the City's relationship with its various partners.

This roll-out of the recreation hub programme will be undertaken in partnership with the private sector, institutional framework affiliates, the municipal facility management committee, the local and district sport and recreation councils, NGOs, community structures and ward committees.

Recreational programmes

The City budgets approximately R1,2 million per year to support a strategic partnership with district sports councils in respect of community centres, and facilities that are more appropriate for the delivery of core services have been identified. Funds for these facilities will be allocated from the repairs and maintenance budget.

Social development and early childhood development (ECD)

To enable the seamless delivery of social services and programmes to residents of Cape Town, the number of designated districts within the health district model will be expanded from four to eight. In addition, the extended implementation protocol agreement between Province and the City will help to share programme delivery responsibilities for certain priority focus areas.

The ECD period, from birth to age six, is the most critical time in a child's development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities.

ECD training, expansion and awareness

In respect of training, expansion and awareness, the City will run a programme comprising awareness raising, organisational development, entrepreneurial training and development, the improvement of child safety, provision for wellness and nutrition needs, the improvement of practice standards, and training and awareness raising on the needs of children with disabilities or special-care requirements, such as those suffering from foetal alcohol syndrome and HIV/Aids. There are approximately 2 000 unregistered partial-care facilities in the metropolitan area, many of which are in informal settlements. There is however a need for programme realignment in terms of future ECD centres of excellence.

Construction of ECD facilities

Facilities that are to be constructed will be centres of excellence, which, besides being facilities for children, will serve as multipurpose centres used by the broader community as well, such as for training.

Street people

A key City objective is to reduce the number of its citizens living on the streets. It seeks to achieve this through the implementation of its street people programme. The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets, and at ensuring that street people are given the necessary development assistance to achieve reintegration with society, accommodation and employment. The programme entails the following key projects and interventions:

- Rehabilitation and community reintegration of people living, sleeping and surviving on the streets;
- Focused, proactive activities aimed at youth and adults at risk. Programmes include after-care services for youth at risk in communities of origin, and assistance for parents of youth at risk;
- Providing a safety net for those individuals that are reintegrated with their communities of origin;
- Providing support, monitoring and assessment of individuals reintegrated with their communities of origin;
- Providing a seamless interaction between reintegration and follow-up services;
- Providing a complete assessment of general physical and mental health, including aptitude tests where possible, to ensure appropriate skills training;
- Providing rehabilitation and detoxification programmes, where required;
- A winter readiness programme to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities; and
- Implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put in place.

Youth

The City is committed to the development of its youth, and recognises the important role they play in society. In order to accomplish the objective, the City will improve its capacity to deliver on the various programmes.

STRATEGIC FOCUS AREA 3 THE CARING CITY

The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth. The following three major youth programmes will be implemented across the city:

- Skills development, including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills and computer skills development;
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives; and
- Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth.

Building of inclusive communities

The aim is to facilitate the development of a healthy and socially inclusive society. The development of programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised.

Poverty alleviation

Being a caring city requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention.

Collaboration with a range of partners is essential. This will require corporate social investment as well as

social entrepreneurship initiatives to create sustainable opportunities and promote independence over time. Business incubators with mentorship schemes will be a critical intervention. These will be based in impoverished communities, and will teach entrepreneurship and business management.

People living with disabilities

The programme recognises the various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges include:

- training aimed at enhancing understanding of disability;
- demystification of disability, and breaking down negative stereotypes; and
- improved coordination within the disability sector.

Substance abuse

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims and aid the social structure within which the user exists.

The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. These initiatives will include the establishment and support of community-based local drug action committees as well as community-based preventative interventions. The matrix clinics will be expanded for broader metro coverage and outreach to affected communities.



Gender programme

The City seeks to create an enabling environment for the provision of services that are gender-sensitive and that ensure:

- the development of gender indicators and targets within the IDP as well as business and service delivery plans to explicitly ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and
- an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

The challenge is to move beyond empowerment to more concrete actions. One such action would be to engage Supply Chain Management to ring-fence funds to be spent on women-owned businesses that tender for City projects.

Social preparation

The programme will include proactive engagement of residents in community-based projects, with the ultimate aim of nurturing cooperation based on mutual trust and respect between the City and its communities. The ultimate outcome will be seamless, sustainable service delivery.

OBJECTIVE 3.2: Ensure increased access to innovative human settlements for those who need it

Programme 3.2(a): Innovative housing programme

The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a Caring City. The City also continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement development for its poorest communities, most of whom depend on the state for their housing needs.

These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), which also include hostels that have been converted into family units, institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries, and gap housing at the lower end of the private property market.

To realise the above, the City uses various grants received from National Government. The Urban Settlements Development Grant (USDG) and the Human

Settlements Development Grant are used, individually or in combination, not only to develop services and top structures within human settlements projects, but also to provide basic services, bulk infrastructure and community facilities to ensure a more robust and sustainable built environment.

Identifying land and planning housing developments along the city's development corridors

The delivery of integrated human settlements depends on the availability and acquisition of suitable, well-located land. The City is engaging the land-holding departments of National, Province and the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.

Large tracts of privately owned land in Cape Town are limited, and the scarcity of such open land has had the effect of inflating land prices. The City will continue to engage private landowners where such land is suitably located, and aims to secure – through various means – a further 150 to 300 ha in the coming five years for longer-term development (15 to 20 years).

Land planning

The Human Settlements Directorate is involved in three levels of planning: programme planning, area planning and site planning. In addition, it maintains a geo-database of all land parcels that come up for discussion as potential projects. At present, this database contains over 1 000 discrete parcels and 235 ha of land.

Programme planning

The City has formulated several programmes, such as the informal settlements upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy. Each has land implications. For instance, the majority of informal settlements require a percentage of their occupants to be relocated to another piece of land, while urbanisation projections imply land-banking. The City has therefore been identifying land to match the demands generated by housing programmes.

Area planning

Large land holdings bought in recent years will be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that area planning such as Langa and Fisantekraal includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed in this way. Area planning of any large parcels of state land to be released for housing development will be prioritised.

STRATEGIC FOCUS AREA 3 THE CARING CITY

Upgrades of informal settlements

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements areas.

The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements;
- Optimising land availability through the reblocking process;
- Improving service delivery;
- Security of tenure;
- Improving quality of dwellings;
- Establishing development partnerships;
- Participative planning;
- Partnership-driven coordination;
- Communication.

Land for emergency housing circumstances

The City will proactively but also on an ad hoc basis identify suitably located sites where it can accommodate households in terms of the provisions of the National Housing Programme for Housing Assistance in Emergency Housing Circumstances (prescribed in the National Housing Code, 2009).

The City has conceptualised a process and product that is quicker to deliver and is premised on being permanent, albeit incremental – hence the name incremental development areas (IDAs). A number of possible IDA locations have been identified. These will be planned and developed in the coming three years, and more such sites will be identified across the city.

Programme 3.2(b): Use property and land to leverage social issues

The City will use land it owns to address socio-economic issues, while City departments will collaborate in aligning asset deployment for the same purpose. An immovable property asset management framework will be developed to enable fact-based decision making on asset life-cycle management, with more effective use and deployment of assets to facilitate social development.

These initiatives provide a substantial opportunity to drive optimal use of immovable property, entrench accountability for effective asset management (value/maintenance), and promote the availability of immovable property assets to be used for social purposes and potential business sites owned by the City be disposed of, to promote economic growth.

Providing beneficiaries with secure freehold title as prescribed in national policy

The City aims to ensure that title deeds are given to all who are eligible. To this end, once a subsidy has been extended to a beneficiary, the certificate confirming the title to a residential property will be issued.

The first initiative in this regard is to convert leasehold titles to freehold titles. The State Attorney's office has requested the opening of a township register for all former African townships, where the leasehold tenants will become title holders. This process is under way and will result in significant transfers.

Many low-income families who bought their properties before 1994 funded these using loan finance, as per government policy at the time. Since the houses then were not free, owners were required to repay the loan value in instalments. Effectively, the state served as banker and issued these 'loans', but also retained title. Approximately 2 400 such serviced-site plots are still to be finalised in Cape Town, and 4 500 houses remain registered in the name of the National Housing Board. In both instances, operational procedures are in place to effect these transfers once final payment has been received.

Post-1994 housing projects in which title deeds have not yet been issued have recently been highlighted in research conducted by the City and Province. A co-ordinated operational process with the Province is being put in place to resolve all historical title deed problems.

Programme 3.2(c): Partner with Province in education and school sites

Many schools are underfunded and, thus, unable to protect and maintain their huge grounds. Unused portions are fenced off, which exposes them to illegal dumping, invasion or security issues. It is now also widely conceded that many of the vacant suburban school sites will never be developed, and existing schools will need to carry the load.

As a consequence, a review process has been started between the City and Province's Department of Education, in which all vacant educational assets are being assessed in terms of whether they should be released to other forms of development. In particular, the urgent need for housing across the city makes these sites ideally suited to delivering well-located, affordable housing for local residents. Several sites have already been identified, and will be individually assessed.

Programme 3.2(d): Integrated human settlements programme

The City is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. Therefore, the City is actively pursuing the transfer of the human settlements function for Cape Town

from National Government and Province. In addition, as part of the strategic changes to its functional and managerial structure, the Human Settlements Directorate has restructured its New Housing Department and created a Development and Delivery Department incorporating units that addresses community and project facilitation, implementation, land reform, technical services and implementation. This will enable the City to fast-track a range of housing projects that will deliver serviced sites, with and without top structures, social and gap housing as well as planned non-residential even for social and economic opportunities. The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.

Addendum A to this IDP, entitled 'Housing projects', provides details of the various housing developments that are currently being implemented across the metro, projects in various planning stages, as well as short-term to medium-term anticipated projects, which are delivered through the use of the wide range of national programmes and instruments available. The City is also developing guidelines on how to deal with the growing number of families who, for various reasons, do not qualify for housing subsidies.

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R15 000 per month, which households are not provided for by the private sector or the state. The number of people seeking homes in the R150 000 – R350 000 price range has been growing steadily in the last ten years. The Human Settlements Directorate recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, the City has undertaken the sale of serviced plots at reduced prices to enable buyers to build their own homes on a piecemeal basis via access to short-term loans or with employer assistance.

At the upper end of the gap spectrum, a second initiative is in place. Well-located parcels of municipal land have been made available to social housing partners and banks to build homes with bond finance. Twelve such parcels have been released for development by banks, while 90 have been released to emerging developers. Ownership will be registered with the buyers and not the developers.

Programme 3.2(e): Densification programme

Rapid and continuous low-density development is threatening the long-term sustainability of Cape Town. Densification is necessary to reverse this trend, and to support the efficient functioning and viable provision of services such as public transport, while improving the quality of the built environment and safety.

The City's densification programme includes the identification of public and private land to use for property development. An important component of this is growth management, which includes densification, utilising the urban edge, and optimal and sustainable use of land through densification in transport corridors and economic nodes. To ensure densification on well-located land, infill housing developments will also be pursued. The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:

Supportive policy framework

A citywide density-related policy is supported by more detailed district-based SDPs, local density plans and urban design guidelines and policies (e.g. tall buildings policy and public open space policy). To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions will be held.

Proactive promotion of densification in prioritised locations

The City will investigate the financial, design and institutional mechanisms to facilitate the development of affordable multi-storey BNG ownership and rental housing, and improve the form and quality of living environments in subsidised-housing areas. Pilot projects will be initiated to test the viability of separately metering and charging for services in backyard and second dwellings.

Monitoring and evaluation

Through its Built Environment Performance Plan, the City will implement a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

Development corridors

The City will continue to identify and promote high density housing development along approved transport and development corridors in order to support densification.

Programme 3.2(f): Rental stock upgrade programme

The City will be phasing out the current funding arrangements of the upgrade its existing non-saleable rental stock, and will work with the private sector to develop and maintain affordable rental housing units. The building of new rental stock and the upgrade of existing high-density hostels into family units will cater for families who prefer rental housing and earn less than R3 500 per month.

STRATEGIC FOCUS AREA 3 THE CARING CITY

✓ Progress update

The City has spent approximately R818 million of the approved budget of R1,2 billion of an initial five-year programme to undertake major refurbishment and upgrades of its rental stock. Work has been completed in Scottsville, Scottsdale, Uitsig, Woodlands, Connaught and Kewtown. Work is also continuing and near completion in Manenberg, The Range, Hanover Park, Heideveld and Ottery.

This City initiative has been widely recognised as being innovative, and has received awards from the Southern African Housing Foundation and the South African Institution of Civil Engineering, among others. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and staff functions streamlined. The City is investigating alternative funding measures when considering any future phases of the upgrade programme.

OBJECTIVE 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria

A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks on City-owned rental properties. These initiatives will ensure that more people experience the improvement in the maintenance of Council rental stock. At the same time, the City has plans to sell and transfer the balance of its saleable rental units to tenants currently occupying those units.

Programme 3.3(a): Rental stock disposal programme

During the 1980s, government initiated the discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. The following property categories were identified as saleable:

- Free-standing houses – Individual rental units on defined and designated pieces of land;
- Semi-detached houses – Rental units that share common walls with their neighbouring units;
- Terraced houses (row houses) – Rental units that have at least two common walls with neighbouring units, usually on either side of the house;
- Maisonettes – Generally, rental units that have two dwelling spaces, one on top of the other, but share common walls with neighbouring units.

The enhanced, extended discount benefit scheme was established to support the sales campaign.

Approximately 16 300 of these rental units are earmarked for transfer to tenants over the next three years. The calculation of the various sale prices has been approved, and the City is also investigating ways in which tenants may be assisted with the payment of the transfer fees. The

City is running an ongoing sales campaign and Council has recently approved an Enhanced Debt Management initiative based on a Co-payment Incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions which will fast-track the disposal programme.

OBJECTIVE 3.4: Provide for the needs of informal settlements and backyard residences through improved services

Programme 3.4(a): Anti-poverty programme

In order to improve living environments and as part of the Urbanisation strategy, issues of service delivery to the poor are being addressed albeit in Informal Settlements or Backyards. A major challenge in this regard is the location of some settlements relative to bulk infrastructure.

Also where existing infrastructure does exist, increase in capacity for especially Electricity supply would be required.

Also high densities and accessibility to structures pose further debilitation to increased speed of improved provision.

Further any UISP program will consider economic and social development opportunities.

Where possible, when any intervention is done, consideration is first given to doing work through EPWP means before considering mechanised means.

Programme 3.4(b): Service delivery programme in informal settlements

The informal settlements Development Matrix is now an integral part of the urbanisation framework and strategy, and supports programme 3.4(a) above.

The Development Matrix allows for:

- a) Knowing as much as possible about all Informal Settlements; capturing this spatially; levels of service; limitations and encumbrances.
- b) Prioritisation of Informal Settlements for the order of development after considering whether total relocation or partial de-densification is required.
- c) Linking land to each Informal Settlement (where required).

With respect to provision of basic services: (Water and Sanitation; Electricity; Refuse removal)

Water and Sanitation Program

In its striving to providing a water and sanitation service to all households, the Human Settlements Department will assist with identifying and causing relocation to improve the levels of service to ensure the provision of clean, safe portable water and efficient sanitation services (via the implementing line department of Utilities).

Where it is not possible to provide Water borne sewerage alternative technologies are used with an elaborate servicing program.

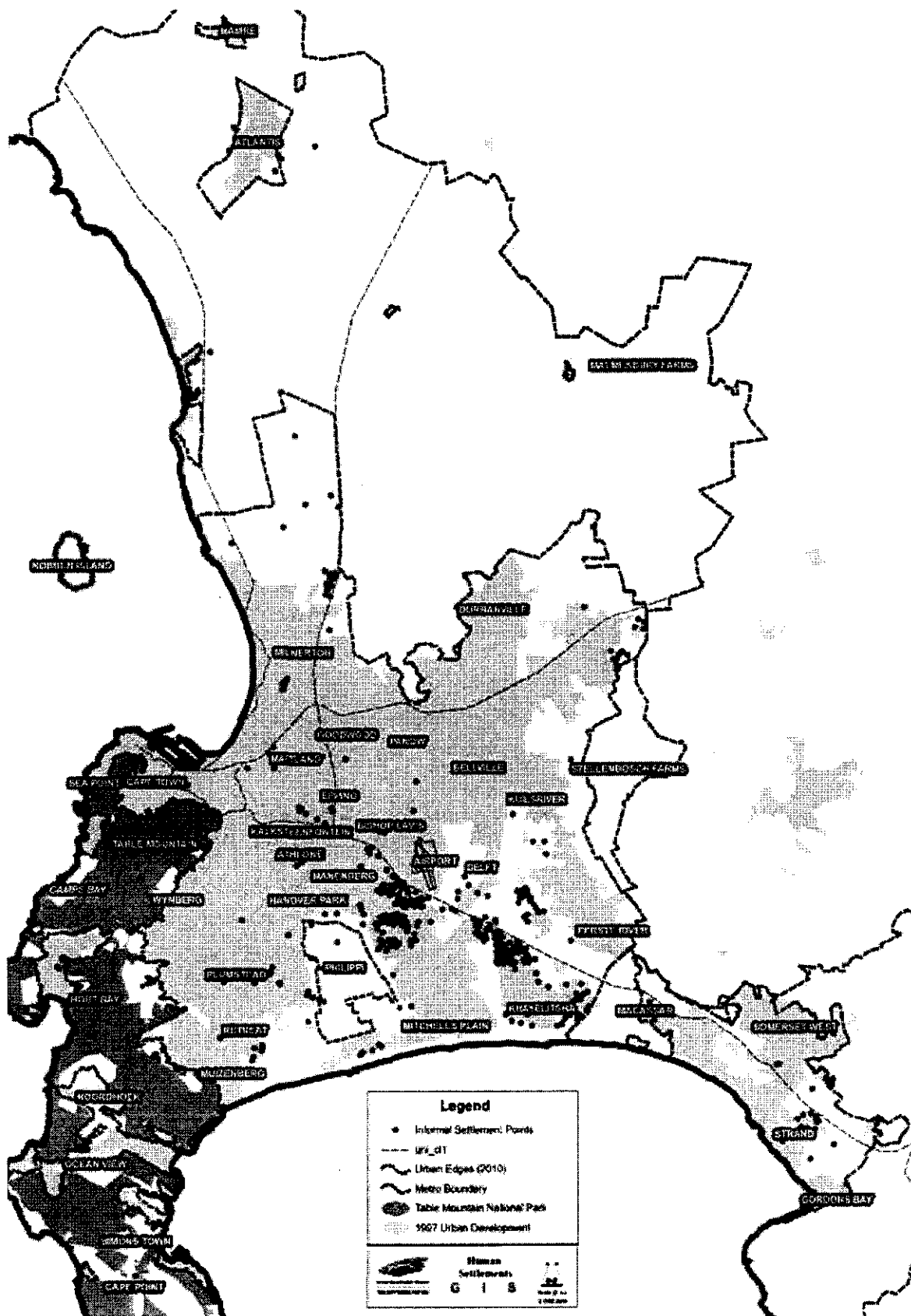


Figure 3.1: Location of informal areas

STRATEGIC FOCUS AREA 3 THE CARING CITY

Minimum service levels for informal settlements

The following recommended minimum service levels will be implemented to provide access to water and sanitation in the city's informal settlements:

Table 3.1: Recommended minimum water and sanitation service levels

Category	Land type	Bulk infrastructure	Distributed space available within settlement	Service standard
A1	Government-owned land, occupation permitted	Available within economical distance	Adequate	1
		Not available within economical distance	Inadequate	2
A2	Private land, occupation permitted	N/A (No investment on private land allowed)	Adequate	3
			Inadequate	4
B	Adverse physical conditions, temporary occupation	N/A	Adequate	3
			Inadequate	4
C	Occupation prohibited	N/A	Adequate	3
			Inadequate	4
No. Service standard target				
1. Water-borne sanitation 1:5, taps 1:25				
2. Managed, all-in-one, water-borne ablation facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25				
3. Container or dry sanitation to technology-specific household ratio. Taps to 1:25				
4. Managed, all-in-one, conservancy tank ablation facility with janitorial service, supplemented by portable flush toilets on demand. Incorporates taps and basins to 1:25				
Note: All service points to be within 100 m walking distance of households served.				
The service delivery programme is centred on the eradication of service delivery backlogs in the informal settlements. It is a five-year programme that was initiated in the 2010/11 financial year. The programme is aimed at eradicating the backlog by the 2015/16 financial year.				

The following table reflects the backlog eradication programme over the period 2012/13 – 2016/17:

Table 3.2: Backlog eradication programme

SANITATION	Baseline June 13	Gap	Step	2013/14	2014/15	2015/16	2016/17	Total Cost (R/M)
% Informal settlement HH serviced*	100%	0,0%	0,0%	100%	100%	100%	100%	
Toilets needed for backlog eradication				0	0	0	0	
Additional toilets to sustain/enhance service levels				3 100	3 100	3 100	3 100	
Capital requirement (R/M)	@ R10 000 per unit average			–	R 31,00	R 31,00	R 31,00	R 93,00
Allocated budget (R/M)	Current 5 Year Plan			–	R 20,00	R 20,00	R 20,00	R 60,00
Toilet shortfall	@ Allocated Budget			–	0	0	0	
% Informal settlement HH serviced	@ Allocated Budget			100%	100%	100%	100%	
% HH Basic Service Shortfall	@ Allocated Budget				0,0%	0,0%	0,0%	

WATER	Baseline June 13	Gap	Step	2013/14	2014/15	2015/16	2016/17	Total Cost (R/M)
% Informal settlement HH serviced*	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
Taps to needed to eradicate backlog				0	0	0	0	
Additional taps to sustain/enhance service levels				1 020	1 040	1 070	1 100	
Capital requirement (R/M)	@ R3 000 per unit average				R 3,12	R 3,21	R 3,30	R 9,63
Allocated budget (R/M)	Current 5 Year Plan				R 3,00	R 3,00	R 3,00	R 9,00

* According to National minimum basic service standards

Refuse collection and cleaning programme

All known informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service, with free plastic bags provided. The filled bags are collected and taken to storage containers, from where they are removed to landfill twice a week. There are also ongoing litter-picking and illegal-dumping removal services in each settlement. These services are contracted out on three-year tenders, which stipulate that only local labour from the given areas may be employed.

Currently and in the short term, the focus will be on improving the monitoring of contractors' services, so as to ensure that all the residents receive a quality and efficient service.

Electrification programme

Electrification entails the provision of electricity to qualifying low-cost housing developments, backyarders and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. The metro electricity supply area is divided between Eskom and the City, and both entities have programmes for electrification. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Re-blocking Programme

The Re-blocking programme now also forms an important part of the Urbanisation Strategy that leads to reconfiguration of structures into a more rationalised layout, fostering a safer environment; creating better living conditions and enabling easier access for the provision and servicing of basic services and emergency vehicles. This is an initiative which is done in collaboration with the community and NGO's, contributing to more cohesive neighbourhoods. It also provides a platform for incremental upgrade to formal tenure and ownership rights.

The areas that have been identified for UISP which are in a planning stage will move into implementation stage and

similarly new areas will be identified to move onto the planning matrix, such that a pipe line of projects is created.

Programme 3.4(c): Backyarder service programme

This programme involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity.

Pilot programs of Factreton has been completed and Hanover Park is well underway.

Further areas have been identified for accelerated roll out, having learnt lessons from the pilots.

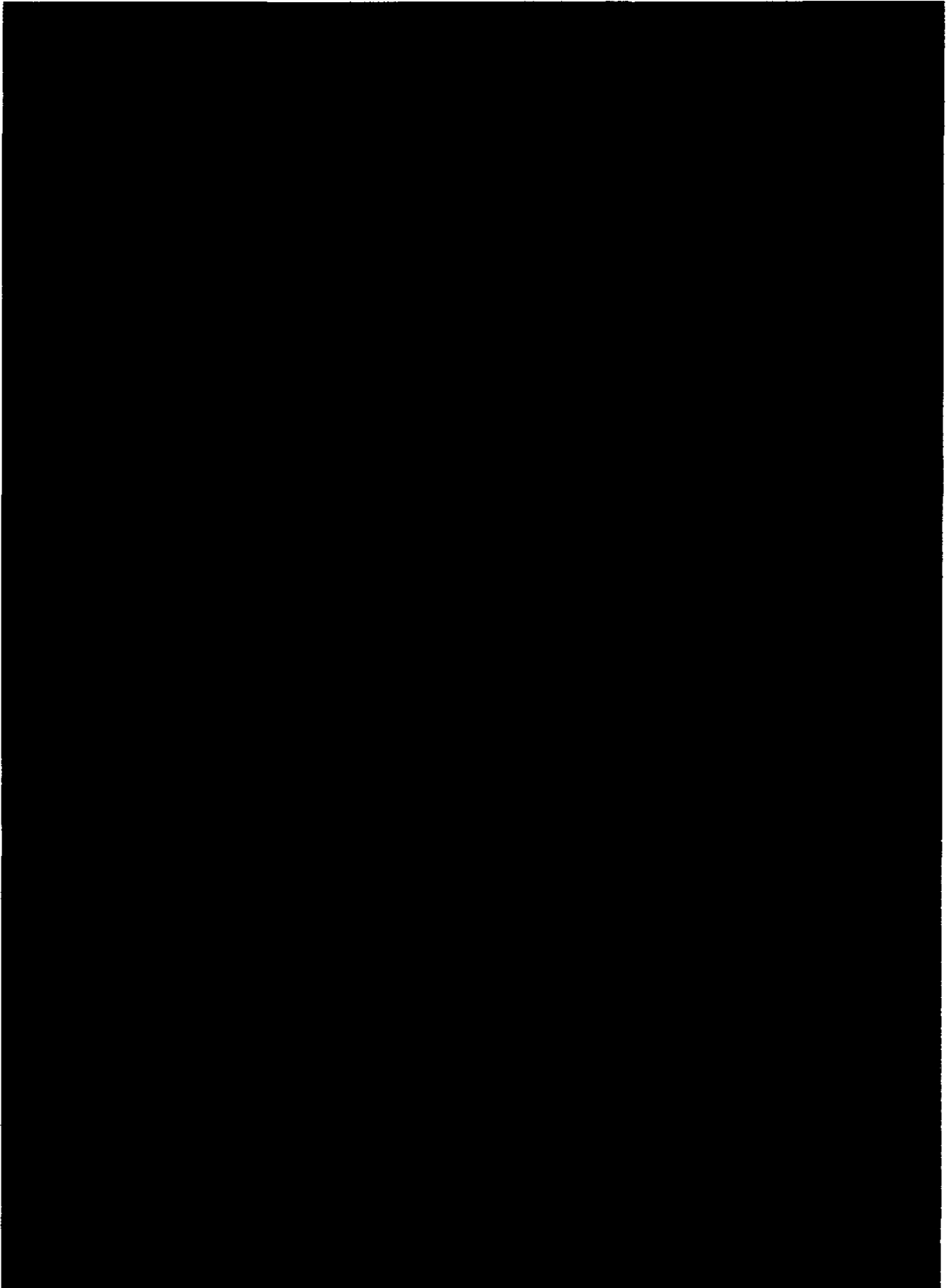
A policy for the program has also been initiated.

Programme 3.4(d): Energy services programme

This programme is aimed at Reconstruction and Development Programme (RDP) houses, backyard shacks, City-owned houses and informal dwellings, where suitable. It aims to improve the provision of energy services to low-income households. Basic energy costs take up a significant percentage of these households' monthly income, so by reducing these costs, the City will be helping to improve their quality of life.

Some of the challenges in this programme include regulatory considerations around budgeting for City spend on private households, and difficulties associated with raising adequate grant funding. An estimated 40 000 RDP households are currently without ceilings (as built up to 2005), and the future of the Eskom rebate on low-pressure solar water heaters is uncertain.

In addition to helping to meet the needs of all Capetonians, this initiative holds enormous job creation potential in the manufacturing, installation and maintenance sectors. Many of these jobs can be created within the actual communities receiving the services, resulting in skills development and community upliftment.

STRATEGIC FOCUS AREA 3 THE CARING CITY

Ceilings retrofit

RDP houses erected before 2005 were not fitted with any ceilings. In 2005, the housing subsidy was increased to allow for ceilings and other weather-proofing, as Cape Town is located within a condensation belt. This increase in the housing subsidy did however not allow for the retrofitting of households built before 2005, and, as a result, it is estimated that there are 40 000 RDP houses in Cape Town that do not have ceilings. The City aims to access funding (both internal and grant) for the purchase and installation of ceilings for these RDP houses. This will include training and employment of members of the community to install their own ceilings. It is expected that this will cost approximately R400 million, or R10 000 per ceiling.

OBJECTIVE 3.5: Provide effective environmental health services

Programme 3.5(a): Environmental health-care programme

The City of Cape Town has enlisted 19 water pollution control inspectors in the Water and Sanitation Department. They have peace officer status, which gives them the authority to issue spot fines to water polluters. The team's main responsibility is the protection of the City's water reticulation systems (sewers and stormwater drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste.



The team will work to ensure that the environment is protected and not negatively affected as a result of bylaw violations. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City bylaws, namely the Wastewater and Industrial Effluent Bylaw, the Stormwater Bylaw, and the Treated Effluent Bylaw. The City aims to gain access to properties in order to conduct inspections and determine the source of pollution, and to curtail illegal activities after hours. The City will also assist the reticulation services in relieving the load of stormwater entering the sewerage system and WWTWs. It will develop partnerships to introduce an integrated approach to regulation and forums, and ensure adequate education and awareness on environmental health.

The City aims to improve the quality of all receiving water bodies, and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with DWA's effluent standards at WWTWs.

The City's sewerage system is also affected by illegal discharges, which negatively affect the biological wastewater treatment processes, and reduce the quality of the final effluent discharge into streams and wetlands, placing them under constant threat. In order to combat this, industries must comply with the Wastewater and Industrial Effluent Bylaw, which enforces zero tolerance of pollutants in the stormwater system, thereby protecting inland and coastal water quality.

This, in turn, frees up capacity within the reticulation sewerage network and WWTWs during the winter season, and helps prevent flooded sewerage networks and the resultant sewage run-off into the stormwater system. The Water Pollution Control Unit will embark on a pilot project in the Strand area, which will then be rolled out across the city.

Municipal health (environmental health) services are a local government function as per schedule 4B of the Constitution. These services will be provided as defined in the National Health Act 61 of 2003, and include water quality monitoring, food control, health surveillance of premises, waste management, surveillance and prevention of communicable diseases, vector control, environmental pollution control, disposal of the dead, and chemical safety.

Water quality

Potable water – The quality of potable water supplied by the City's Water Services is monitored weekly, and any problems identified are resolved so that the public can be assured of clean, healthy drinking water.

Rivers and vleis – Water used for recreational purposes, such as vleis, rivers and coastal water, is also monitored. Programmes are regularly implemented to improve and/or maintain water quality, thereby ensuring public health.

STRATEGIC FOCUS AREA 3 THE CARING CITY

Food control

Environmental health practitioners will pay regular visits to all food premises as part of the City's optimal hygiene control programme. All food premises require a certificate of acceptability, which certifies compliance with the relevant hygiene and structural requirements. Food quality is monitored by routine testing of food products in the City's laboratory, while chemical analyses are performed at the state forensic chemistry laboratory.

Health surveillance of premises

Environmental Health regularly visits and inspects targeted premises, including accommodation establishments, hairdressers and barbers, tattoo and body-piercing shops, child-care facilities, and restaurants and food outlets. Notices to rectify any problems or health nuisances are served on owners.

Waste management

The Solid Waste Management Department fulfils the function of waste management by collecting waste on a weekly basis throughout the city. Environmental Health monitors the quality of this service. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste Management Department in improving waste management and reducing waste. The monitoring, management and disposal of medical waste are key programmes.

Surveillance and prevention of communicable diseases

The Health Directorate collates Cape Town's health information and statistics on births, causes of death and notifiable diseases. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include health and hygiene projects in informal settlements.

Disposal of the dead

The City will ensure the safe disposal of bodies (burial or cremation), and supervision of the exhumation and reburial of bodies.

OBJECTIVE 3.6: Provide effective air quality management and pollution (including noise) control programmes

Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health

Organisation guidelines

Air pollution is a local government function as per schedule 4B of the Constitution. The City's Air Quality Management Bylaw also enables the City to set local emission standards, declare smoke control zones, regulate the installation and operation of fuel-burning equipment, regulate emissions caused by dust and open burning, and regulate emissions from diesel vehicles as well as emissions that cause a nuisance.

In 2005, the City adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be followed to deal with air pollution. The vision of the AQMP, a statutory plan attached to the IDP, is to achieve and maintain clean air in the city over the next ten to 20 years. The AQMP, together with the Air Quality Management Bylaw, is in the process of being revised.

City Health also deals with all aspects of noise pollution. Increased court action will be instituted against premises without business licences in an attempt to curtail the number of noise complaints received. The City will also increase the number of legal actions in terms of the Businesses Act 71 of 1991, and a standard operating procedure between City Health and the Safety and Security Directorate will be investigated in terms of taking action against noise.

OBJECTIVE 3.7: Provide effective primary health-care services

Programme 3.7(a): Primary health care

Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act 61 of 2003. However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. Therefore, City Health continues to render these services under a service-level agreement with Province's Health Department. The City, in partnership with Province, delivers personal primary health care (clinic services) via an infrastructure comprising:

- 82 clinics;
- five community health centres;
- 22 satellite clinics; and
- four mobile clinics.

Services include:

- women and child health services, including preventive, promotional and curative services, such as family planning, immunisation and treating sick children under 13;
- prevention and treatment of HIV/Aids and sexually transmitted diseases;
- TB control; and
- substance abuse prevention and treatment.

The City is faced with an increasing burden of disease, creating a greater demand for health services that require budgetary provision. Multi-sector action teams are operational in each of the eight health subdistricts. These bring together all the local stakeholders involved in HIV/Aids and TB – NGOs, community-based organisations, local business, faith-based organisations, local officials, councillors and subcouncil managers, to develop and drive a coordinated plan that addresses local needs. This plan involves the mobilisation of communities, and requires participation by key stakeholders in the development and funding of projects that address local needs.

The Global Fund community-based response programme, which funds qualifying NGOs, will continue to be administered by the City. The City's HIV/Aids and TB Coordinating Committee, chaired by the Mayco member

for Health, coordinates the multi-sector response. Every quarter, the committee brings together representatives of relevant directorates and the multi-sector action teams as well as other community representatives.

The strategy for HIV/Aids involves strengthening the prevention, treatment and care components. There is already a strong emphasis on condom distribution. According to the District Health Barometer, Cape Town has the highest coverage of all South African districts in this regard. Another key focus area is increasing HIV testing on clinic and non-medical sites, including using the advise, consent, test and support (ACTS) provider-initiated testing model, as well as during outreach interventions as part of the ongoing Get Tested campaign.

HIV testing has an important role to play as part of prevention efforts as well as being the entry point to general HIV care and, when the need exists, ARV treatment. The number of facilities providing a nurse-driven ARV service (24 as at September 2012) will continue to increase, as will the number of Cape Town residents receiving ARV treatment.

Programme 3.7(b): Perception survey score on the provision of primary health-care services

A key concern across all subdistricts has been the long waiting times at municipal clinics. This, and the general quality of services offered by these clinics, will be addressed by:

- ensuring that all staff, especially frontline staff, are trained in customer care and diversity management;
- ensuring that all staff members are identifiable;
- monitoring of, and early intervention in, absenteeism;
- educating clients about complaint procedures;
- ensuring complaints are addressed timeously in conjunction with health committees;
- prioritising infection control and cleanliness;
- setting standards for quality;
- ensuring policy implementation;
- ensuring quarterly supervisory visits by the heads of personal primary health care and programmes; and
- unannounced visits by senior management, who will also interact with clinic visitors.

STRATEGIC FOCUS AREA 3 THE CARING CITY

Environmental Health will act timeously when complaints are received, and will respond to these within set norms and standards. This will be achieved by entrenching the use of the C3 notification system, referring complaints to relevant departments and tracking whether complaints have been addressed.

OBJECTIVE 3.8: Provide substance abuse outpatient treatment and rehabilitation services

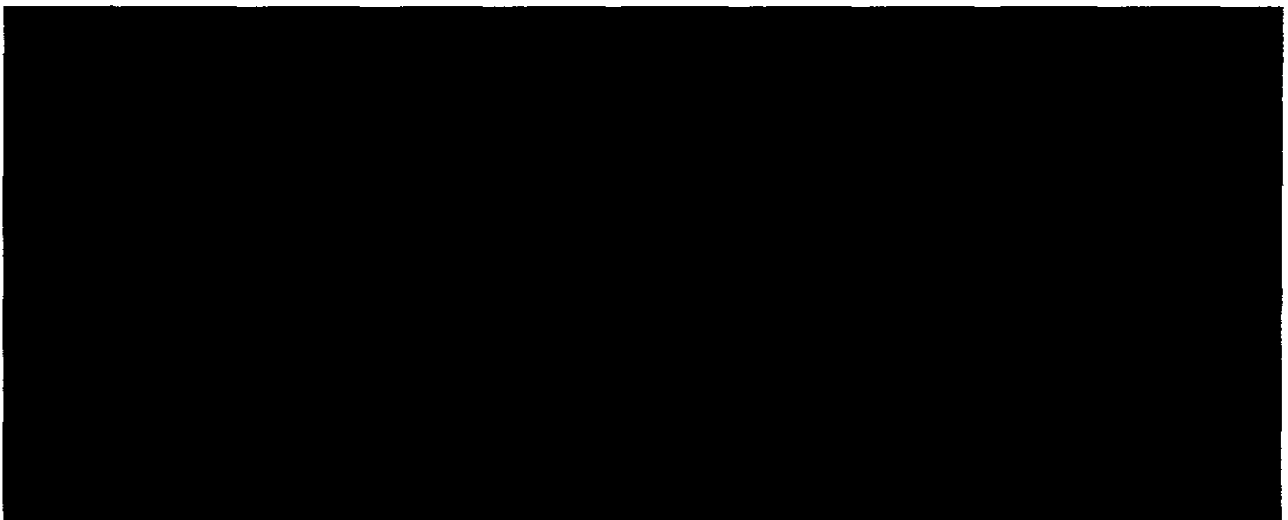
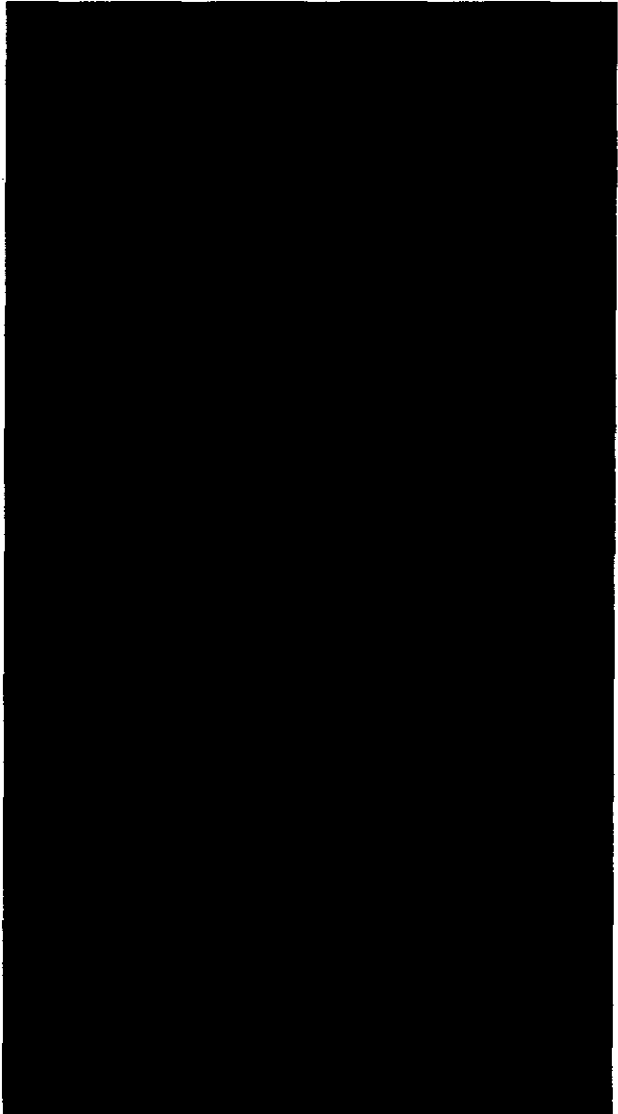
Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour

The City has identified substance abuse as a major problem, and recognises that the municipality, in conjunction with other spheres of government and the community, has a role to play in addressing this.

Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) subcommittees will be formed and will meet on a monthly basis. These subcommittees will provide broad stakeholder representation as stipulated in the legislative framework. Each subcommittee will develop appropriate and culturally adaptive local-area strategies to address alcohol-and-other-drug supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector.

The ambitious aims of the strategy, and its complexity in terms of the reliance on interdirectorate, interdepartmental and intergovernmental cooperation and collaboration with external stakeholders, necessitate consideration of a broad number of assumptions and clear identification of risk conditions.

Currently, there are outpatient substance abuse treatment centres at the Tafelsig, Table View, Delft South as well as Town 2 clinics.





STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY

Objective 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	82
Objective 4.2: Provide facilities that make citizens feel at home	85

STRATEGIC FOCUS AREA 4 THE INCLUSIVE CITY



SFA 4

SFA 4 is aligned with Province's objectives of social cohesion to achieve a society that is coherent, united and functional, and to provide an environment in which citizens can prosper.

In its efforts to ensure that the City is a highly responsive and responsible organisation, the City has sought to provide affordable and accessible mechanisms – including FreeCall lines for residents to provide feedback and submit complaints about service delivery and community facilities.

The C3 notification system also logs information from telephonic complaints about City services received by the City switchboard. All C3 data are then analysed and collated to determine residents' key issues. In addition, the C3 system forms the core of a comprehensive service management system that is being developed to facilitate the tracking and measuring of internal efficiencies. This will have a significant impact on the long-term quality and cost of service delivery by the City.

In addition to effective two-way communication, building a shared community across different cultural, social and economic groups in the city remains a key priority. This requires that all residents feel acknowledged, heard and valued, and that the varied cultural backgrounds and practices of all residents are respected and encouraged.

To this end, the City seeks to ensure that the cultural and natural spaces (including the naming of these), the partnerships it fosters, and the cultural programmes and events (including international events) it sponsors, all recognise and reflect the unique diversity of Cape Town and its people.

In order to position Cape Town as an inclusive city, the City has identified the following two key objectives:

1. **Objective 4.1:** Ensure responsiveness by creating an environment where citizens can be communicated with and responded to.
2. **Objective 4.2:** Provide facilities that make citizens feel at home.

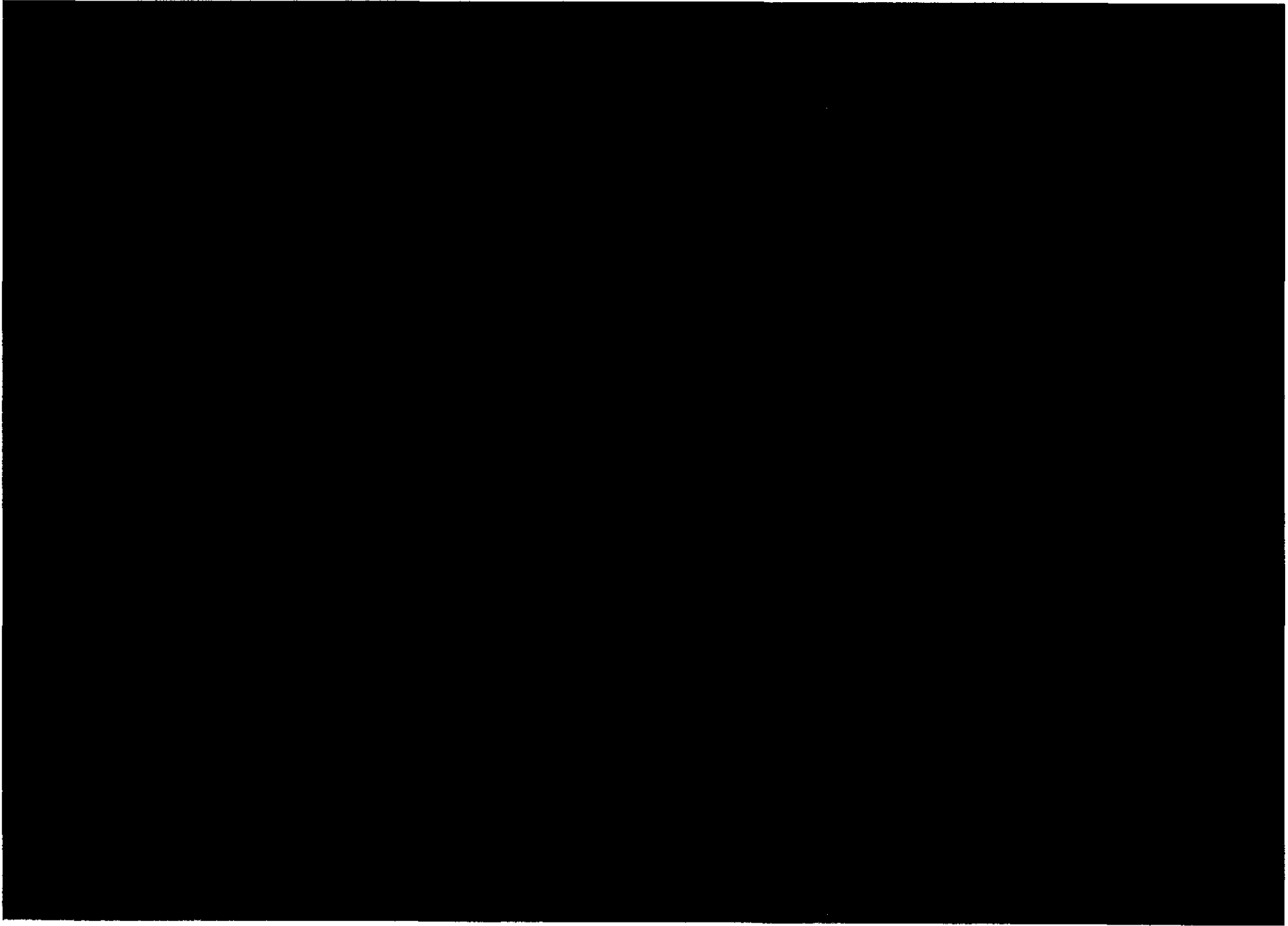
OBJECTIVE 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to

Programme 4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)

Service management programme

Following the successful implementation of the City's C3 notification system, the development and roll-out of a service management programme was approved. The purpose of this programme is to build on and enhance the new, integrated 'way of working' that has been established in the City by means of C3, and to drive continuous improvement in service performance.

The generic business improvement performance indicator addresses the measurement of three components, namely responsiveness, cost and quality (customer/citizen satisfaction).



STRATEGIC FOCUS AREA 4 THE INCLUSIVE CITY

Integration map

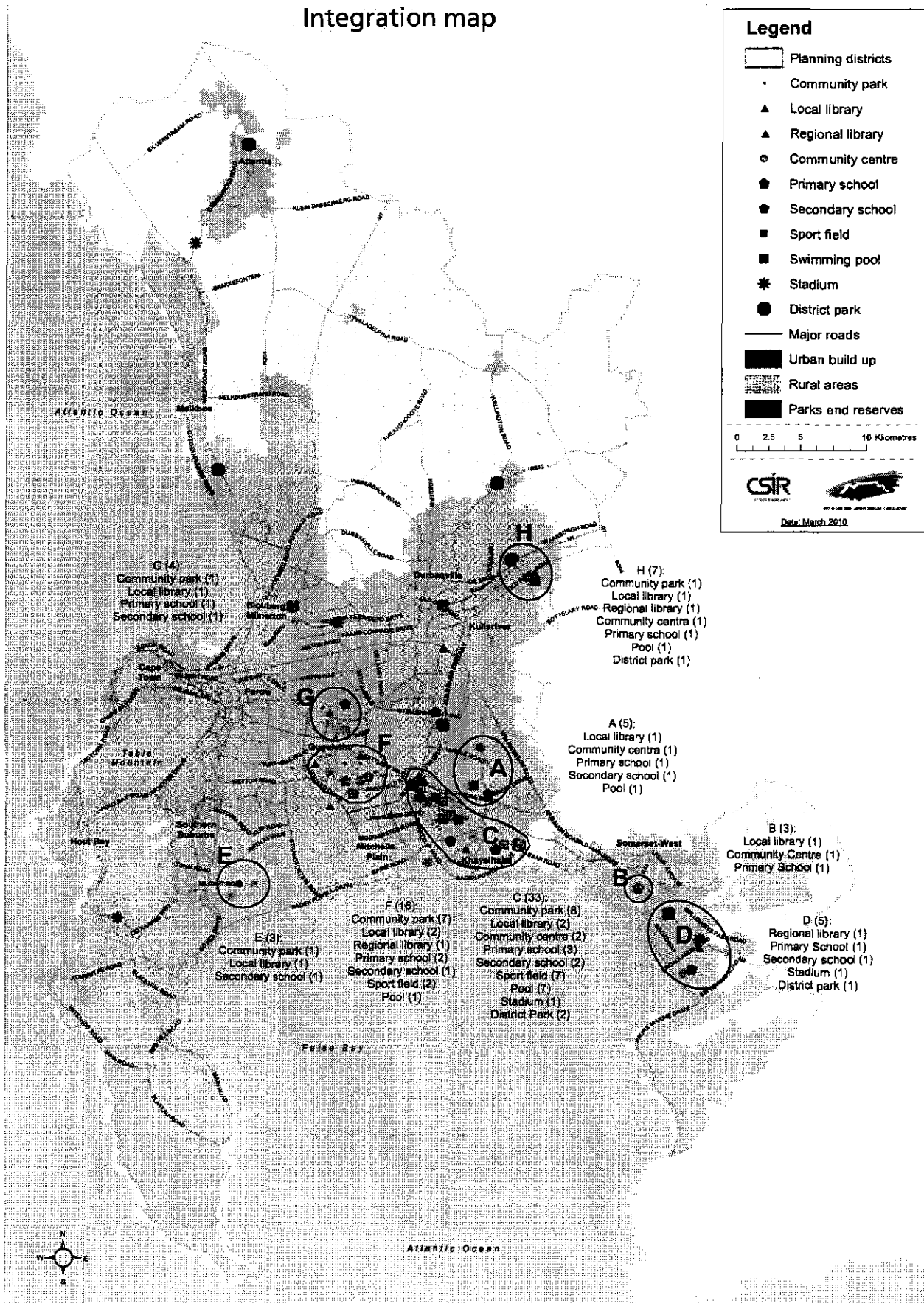


Figure 4.1: Integration map

The key deliverable of the service management programme is the further enhancement of the full functionality of the service management system, while also proceeding with the roll-out of the generic business improvement performance indicator. This is ultimately about driving performance excellence by ensuring that all City departments properly understand and consistently manage service requests.

While the C3 notification system, as a service delivery management tool, has delivered positive results, it is but one of many notification types used to manage work within the City. Service management is a process that integrates all the different types of service requests under three broad categories, namely external, maintenance and internal service requests. Appropriate service standards will also be established for these different types of service requests as part of the service management programme, which will be phased in over the next three years.

The key deliverables of the various programme phases are:

- orientation of all City line management with regards to the service management process and its importance as a core business process;
- training of key staff to ensure that they properly understand the link between service types, service requests, service standards and the related business and system processes to enable proper management of service requests;
- effective application of a mix of internal, external and maintenance notifications by all departments to promote effective and efficient service delivery and infrastructure management, and to maximise the return on investment in the SAP system;
- measurement of the cost of work delivered in response to service requests, by monitoring the recurrence of requests (such as recurring potholes in a particular street);
- enabling specific system functionality to enhance service delivery, facilitate ongoing customer feedback, and provide a capability to measure quality of services delivered;
- development of detailed management performance reports to inform relevant decision makers; and
- enabling continued service performance improvement.

Installation of FreeCall lines in identified areas

The purpose of the FreeCall lines is to effectively bring the City closer to its customers by providing residents living in disadvantaged communities and outlying areas with easy access to the administration. The FreeCall lines provide a direct link to the City's single call centre number (0860 103 089) as a free service to customers. The telephone call is answered by the corporate call centre, the water technical operations centre or electricity technical

operations centre, depending on the option selected by the caller.

✓ Progress update

To date, 48 FreeCall lines have been installed in municipal facilities across the city, including housing offices, cash offices, libraries, community halls and resource centres. FreeCall lines are located in poorer and/or outlying areas in buildings that are extensively used by, and easily accessible to, the public. The customer receives a reference number for follow-up purposes.

An additional 20 FreeCall lines will be installed per annum, until the target of 100 FreeCall lines have been achieved. These FreeCall lines will be installed in disadvantaged areas, rural communities or shopping malls. FreeCall lines will continue to be installed in municipal facilities across the Cape Town metropolitan area, with a focus on poorer and outlying areas. A marketing campaign will also be launched to encourage residents to use these FreeCall lines to report service issues or make service requests.

Programme 4.1(b): Building strategic partnerships

The City is committed to working closely with the provincial and national spheres of government to put the needs of Cape Town's citizens first. To achieve this, it engages with Province on various formal and informal platforms.

Functional partnerships, such as the development of integrated human settlements and the City health programme, will be pursued at sector level, while the City will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at an administrative level.

OBJECTIVE 4.2: Provide facilities that make citizens feel at home

Programme 4.2(a): Community amenities programme (provide and maintain)

Community facilities provision

To begin to address the inequitable distribution and standards of community facilities, the City has initiated a project with the Council for Scientific and Industrial Research (CSIR). The study took the current community facilities, standards for their provisioning and accessibility, projected population growth and the envisaged city expansion until 2016 into account, and generated an integrated facility provision map, as shown in the preceding map. This map represents the areas of greatest need or backlog in terms of the provision of facilities. The facilities shown on the preceding map are not exhaustive, but represent those that would have the most positive impact on the areas of greatest need.

STRATEGIC FOCUS AREA 4 THE INCLUSIVE CITY

Subsequent to this study, a recreation study was undertaken, aimed at identifying resident's needs and preferences for community facilities, among others. The CSIR study, the recreation study and other qualitative and quantitative commissioned research are used to determine the need and best location for new facilities.

The Community Services Interdepartmental Facility Planning Team and the departments of Spatial Planning and Urban Design ensure that community facility planning aligns with other planning projects in the City in a proactive and integrated manner.

The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities. Internal funds will be used as co-funding, and will be allocated in the most productive way possible. The City will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multifunctional manner, with internal and external partners. In this way, it will minimise capital development and operational costs, and maximise community use, ownership and pride. The development of new community facilities will be determined by the availability of operational funding to ensure that these facilities are used and effectively managed and maintained.

All community facilities will be maintained according to pre-determined minimum maintenance standards, while selected facilities would be developed and maintained at higher levels to meet national and international benchmark standards.

Library and Information Services – library provision

Library and Information Services established a partnership with the Carnegie Corporation of New York as well as the VPUU programme. These partnerships are aimed at the development of a new library centre in Khayelitsha, which will include a regional library, a multipurpose centre and subcouncil offices. Construction on Kuyasa Library commenced in 2013, with an estimated completion date of February 2014.

Other possible partnerships to facilitate the building of additional libraries in other areas of the city are also being explored.

City Parks – parks provision

City Parks will explore the possible development and upgrade of district parks and community parks, will identify specific sites, and will then work with communities and funding partners to design and construct community and district parks that are sustainable and meet the needs of those communities. The aim is to provide community and district parks that are custom-made for the surrounding communities, safe, of a high quality and, where possible, integrated with other community facilities.

The City will undertake three major district park upgrades (Company's Garden, Jack Muller and Khayelitsha Wetlands), three major community park upgrades (Westridge Gardens, E-Section Khayelitsha, and Mandela Peace Park in Delft), and several smaller park upgrades in Kraaifontein, Bellville, Kuils River and Mfuleni over the next four years. It is envisaged that additional external funding will be sourced to enhance park development in the next five to ten years, while also exploring the potential for PPPs.

City Parks – cemetery provision

To address the escalating city burial demand resulting from population growth and earlier death occurrences due to infectious diseases, an approximate total of 117 ha of land (40 ha for new cemeteries and 77 ha for extensions) is required.

Over the next five years, the City will build five new cemeteries (in Wallacedene, metro south-east, Welmoed extension, Vaalfontein and Delft extension) and will undertake five major cemetery upgrades (Maitland, Gugulethu, Rusthof, Atlantis and Klip Road extension, subject to approval processes). Additional external funding will be sourced for further cemetery development in the next five to ten years. To address the escalating burial demand, the City will identify suitable land and establish new burial areas to cater for future urban development within the city's urban edge.

Strong competition for scarce metropolitan land, coupled with the poor environmental performance of certain cemeteries (given the high winter water-table characteristic of the Cape Flats), has prompted the City to pursue several other interment options to supplement or complement traditional in-ground burial, including:

- cremation and corpse reduction technologies;
- above-ground interment options (e.g. mausoleums and modular crypts); and
- lengthening the lifespan of existing cemeteries by encouraging families to consider second burials in their ancestors' graves.

While pilot programmes and projects are being put in place to introduce and facilitate the abovementioned interment options, the favouring of in-ground burial, given cultural and faith practices, necessitates strategic cemetery development interventions in the short to medium term (i.e. the next 15 years). These will include the creation of sub-regional cemeteries, ongoing development of existing regional cemeteries, and geotechnical testing of specific sites for future planning.

Sport, Recreation and Amenities – facility provision

In the next five years, the City aims to build:

- two new sport complexes (Imizamo Yethu and Witsand);
- an integrated, clustered, multifunctional community facility in Valhalla Park; and

- spray parks at Valhalla Park, Dunoon sports ground, Ocean View multipurpose centre, the Desmond Tutu sport and recreation centre and the FF Erasmus hall.

✓ Progress update

The sports complex in Masiphumelele, the hall in Belhar as well as the upgrade to the Turfhall stadium have all been completed.

These facilities will be jointly funded by the City and external funding sources. The Valhalla Park facility will be planned, implemented and managed in a new, integrated way as part of a strategic approach to providing quality, clustered, multifunctional community facilities where possible.

The intention is that the City's departments of Sport, Recreation and Amenities; Library and Information Services; City Parks; Social Development, and Urban Design; the National Education Department, other relevant national departments and the surrounding communities will join hands during the planning, implementation and management phases of these projects. The lessons learnt will then be applied to similar projects in the future.

Major resort upgrades will be undertaken at Soetwater, Blue Waters and Monwabisi coastal node. Other major planned upgrades include the Sea Wind sports complex, Masibambane hall and Lwandle sports complex. These upgrades will be jointly funded by the City and external sources.

Library and Information Services – services and maintenance

The provision of library and information services is an unfunded mandate within the City of Cape Town, which affects the responsible department's ability to provide extensive and adequate services to the community. Limited funding has resulted in many of the City's libraries not being optimally staffed or adequately resourced.

A proactive library maintenance programme (20 libraries per annum) will be implemented during the next five years. Library and Information Services will strive to continue meeting the minimum opening hours as determined for the following three categories of libraries in the city:

- Community: 35 hours per week
- Regional: 45 hours per week
- Citywide: 63 hours per week

A target has been set for 75 of the City's 100 libraries to meet minimum opening hours. This target will be increased incrementally over the next five years, provided that the necessary funds become available to enable libraries to be optimally staffed.

Parks and cemeteries maintenance

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment and depots), small plant and machinery will be investigated and implemented to meet minimum

STRATEGIC FOCUS AREA 4 THE INCLUSIVE CITY

maintenance standards. The City aims to maintain all 3 335 of Cape Town's community parks and 11 district parks to the standards set in the City Parks maintenance standards document, with a 94% minimum achievement target. The City will also develop maintenance programmes to respond to the effects of climate change.

Sport, Recreation and Amenities – maintenance

The City's Sport, Recreation and Amenities Department will maintain community amenities such as halls, beaches and sports grounds to a defined minimum maintenance standard, and will, where possible, improve these standards. The defined minimum maintenance standards are designed to result in open, clean, safe and usable facilities. A proactive and reactive maintenance programme will be planned and implemented annually, depending on needs and the availability of resources.

The maintenance programmes will be delivered by the Sport, Recreation and Amenities Department in conjunction with Supply Chain Management, the private sector, contractors and institutional framework affiliates, the municipal facility management committee and both the local and district sport and recreation councils.

Programme 4.2(b): Heritage programme

The City is committed to taking care of its heritage resources, and to applying natural and cultural heritage management laws and principles in decision-making, projects and budget allocation. To this end, the City has undertaken to augment existing, well-known resources with underrecorded heritage, such as the Mamre mission station and slave route project, and to mark struggle heritage sites, such as the United Democratic Front memorial, Gugulethu Seven, Langa Pass Office and pass march, and Trojan Horse sites. The Cape's rural cultural landscapes, such as the winelands, as well as the rural areas around Philadelphia and Pella, are also important to the unique identity of Cape Town, and it is vital that these areas are protected and maintained.

The City is also committed to the coordination and implementation of the Mayoral Memories programme. This programme includes the interpretation and preservation of key heritage sites in the city as well as the implementation of new memorials, with a particular focus on underrepresented heritage, such as the struggle history, slave history and indigenous clan history.

Ongoing projects that will continue to be developed over the next five years include the Langa heritage route, restoration of mission villages such as Mamre, water heritage commemoration and Prestwich Memorial.

The City is in the process of developing a five-year action plan to conserve City-owned heritage sites in peril. This is in line with statutory and auditing requirements. The City is responsible for statutory heritage management functions (including both natural and cultural heritage resources) relating to the integrated zoning scheme, as well as the implementation of the National Heritage Resources Act 25 of 1999. The Act, which requires the City's heritage resources inventory to be lodged with Heritage Western Cape, also provides that identified heritage areas be afforded statutory protection, for example through the heritage overlay zone in the new zoning scheme or through a heritage/environmental bylaw.

The programme of marking, interpreting and restoring heritage sites, especially those relating to the struggle history, requires strong community participation. A heritage outreach programme aimed at interpretation and visitor centres, such as that at Prestwich Memorial, actively seeks to engage with community sectors. The City is negotiating to obtain competence and delegated authority from Heritage Western Cape for certain heritage management functions. This will help to streamline development decisions and enforcement, and will allow the City to manage its heritage environment better.

STRATEGIC FOCUS AREA 5: THE WELL-RUN CITY

Objective 5.1: Ensure a transparent government, and work towards eradicating corruption	91
Objective 5.2: Establish an efficient and productive administration that prioritises delivery	92
Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General	95



SFA 5

This SFA is aligned with Province's objective of building the best-run regional government in the world. It is further aligned with National Government Outcome 12, namely an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

Through good urban governance, citizens are provided with the platform that allows them to use their talents to the fullest to improve their social and economic conditions.⁴¹ The City is funded by public money, and is therefore expected to exercise the highest levels of corporate governance.

The City adopted the King Code of Governance Principles for South Africa 2009 (King III) as its primary governance principles. King III is considered one of the best codes of governance worldwide, and has broadened the scope of governance into one where the core philosophy revolves around leadership, sustainability and ethical corporate citizenship.

This type of leadership must be echoed at all levels of City government, entailing maximum transparency and efficiency. Only by knowing that elected leaders and officials work in the interest of the public at all times, we can ensure a fully democratic and accountable government.

Such accountability requires that the City makes Mayco meetings open to the public, publicly advertises all tenders and their processes, ensures a full and effective municipal committee on public accounts, and applies maximum resources to investigating bodies.

Throughout all government processes, the City must demonstrate that it is accountable for the resources it manages at all times, not just at elections. Government must be answerable and accessible to the people at all times.

The City must also maintain the highest level of efficiency. To do that, we constantly have to check the integrity of our management systems and the effectiveness of our processes. Business improvement plans are some of the best tools for ensuring that the City is making optimum use of its resources – human and otherwise – as a corporate device for maximising efficiencies. To this end, every City directorate will need to have at least one business improvement plan in operation at any given time over the next five years.



41 UN Habitat, <http://www.unhabitat.org/content.asp?typeid=19&catid=25&cid=2097#What%20is%20good%20governance>.

The City has put in place a set of human resource (HR) management and development processes – including performance management, personal development plans and workplace skills planning – all of which guide staff training and development.

These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

The HR Directorate also uses an annual employee survey to inform its planning processes.

In order to ensure that Cape Town is a well-run city, the City has identified the following three key objectives:

1. **Objective 5.1:** Ensure a transparent and corruption-free government
2. **Objective 5.2:** Establish an efficient and productive administration that prioritises delivery
3. **Objective 5.3:** Ensure financial prudence, with clean audits by the Auditor-General

OBJECTIVE 5.1: Ensure a transparent government, and work towards eradicating corruption

Programme 5.1(a): Transparent government (oversight) programme

Section 166 of the MFMA, as amended, requires each municipality to have an audit committee. This independent advisory body advise the municipal council, the political office-bearers, the accounting officer and the municipal management staff on matters relating to:

- internal financial control;
- internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with applicable legislation; and
- any other issues referred to it by Council.

Maintain an independent, effective Audit Committee
Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. This is a requirement of the MFMA and the King III Code on Corporate Governance, which Council formally adopted.

Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The Internal Audit Department is mandated through its charter (terms of reference) to provide independent and objective assurance and consulting services geared towards adding value and improving the City's operations. Internal Audit helps the organisation accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by the independent Audit Committee delegated by Council.

Results of audits are communicated to the various levels of management, including executive directors and the City Manager, as well as to other assurance providers and the Audit Committee.

An effective system to process complaints (and report corruption)

The City already has a well-established and well-advertised toll-free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Services in the Office of the City Manager.

Acknowledge all correspondence within 24 hours

Correspondence includes letters, faxes, e-mails and other electronic communication, such as webmail, Facebook and Twitter messages. Departments receive and respond to correspondence on a decentralised basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). Existing policies and procedures require departments to use SAP to log and track correspondence. A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours.

STRATEGIC FOCUS AREA 5 THE WELL-RUN CITY

OBJECTIVE 5.2: Establish an efficient and productive administration that prioritises delivery

Programme 5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)

The City employs over 25 500 people through whom the daily experience of citizens in their interactions with the City is channelled. Where there are skills gaps, these very quickly lead to negative experiences, through either slow or poor service.

The City's staff complement is highly diverse, but there are still numerous challenges for the effective transformation of its equity profile across all skills and managerial levels. For this reason, the City gives priority to developing its existing staff in order to accelerate the transformation of its racial profile at senior levels, coupled with the active career development of women and people with disabilities.

In recent years, talent management has been highlighted as the greatest challenge for human resource departments in all sectors of industry. Cape Town competes globally in attracting and retaining engineers, nurses, planners and a range of other related skills. The upgrade of skills and investing in staff development must be a priority if the City wishes to keep up to date with advances in technology, increased competition for skills, and adaptation to the complexity of jobs.

There are two ways to ensure the right talent: The first is to bring it in from outside, and the second is to grow it internally. While bringing in external talent is a very important component to business continuity, growing and retaining own talent is much more reliable.

Integrated talent management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the City's talent management framework. To be successful, these programmes must be consciously incorporated into each component. Key programmes include the employment equity plan, approved targets for new employment, and the disability, gender and diversity programmes.

The integrated component parts of the talent management framework are as follows:

- Departmental staffing strategies and staff planning
- Skills assessments/audits
- Personal development plans
- Competency management
- Attraction and retention
- Training and development
- Leadership development
- Mentoring and coaching
- Career and succession planning
- Individual performance management
- Workplace skills plan
- Employment equity plan

Talent management is primarily a line management responsibility. The Strategic Human Resources Department will provide the strategy and policy framework, guidelines, training/coaching and advice to ensure that line departments are empowered to implement the interventions in the integrated talent management programme. Line directorates are then responsible for implementation and monitoring as well as controlling the application of the interventions, including the measurement of return on investment.

The Training and Development Department is responsible for facilitating application in line with training and development policy, and for compliance with the requirements for reporting in line with the workplace skills plan.

Some of the interventions will only succeed if the City invests in partnerships with COGTA, Province, tertiary institutions in the Cape metro and Stellenbosch, SETAs, consultants/service providers and the private sector.

The City currently budgets R58,8 million per annum for training and development. The bulk of this will be applied in career planning, personal development planning, skills assessments, mentoring and coaching, training, and leadership/first-line supervisor development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

Programme 5.2(b): Human resources strategy

The City's single biggest budget item is its staff costs, which now top R7 billion per annum. The City's most valuable asset, if optimally utilised, motivated and developed, is its staff. However, this asset becomes its greatest liability when it is not effectively utilised. The City's human resource strategy is aimed at delivering the right people, with the right skills, at the right place, at the right time. It is about ensuring the correct alignment of people with business needs. This will provide a value-added result, as it will improve service delivery within budget parameters.

This will be done through identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensuring business continuity by providing a skills pipeline. The identified areas are:

- maximising the development opportunities for the City's 25 500 employees, and leveraging City resources to improve the skills pipeline through external training opportunities or apprenticeships (programme 1.5(a) and 5.2(a));
- individual performance management (programme 5.2(a));
- health, safety and wellness programme – occupational health and safety incident reduction and management (programme 5.3(b)), and employee wellness alcohol and drug abuse management;
- implementation of the employment equity plan;
- improving the efficiency and effectiveness of the core human resources (HR) business processes that affect human resources management;
- maximising SAP HR functionality, in particular employee self-service and manager self-service (programme 5.2(b));
- roll-out of the management accountability project (programme 5.3(b));
- increasing investment in skills development (programme 1.5(a) and 5.2(a)); and
- identifying and monitoring key measurements that will support the above outcomes (composite HR risk and staff engagement key performance indicators).

The main aims of the strategy are:

- improved availability of skilled staff, both internally and externally;
- an improved equity profile;
- an improved wellness profile;
- improvement in the employee engagement index, as measured biennially through the Siyamamela survey;
- a reduction in HR risk factors, as measured by the composite HR risk indicator; and
- improvement in staff productivity, as measured by a composite business improvement indicator.

Directorate-level staffing strategies

Management of staff is a line management responsibility. Systems, processes, policies and professional advice are provided by Corporate Services. The funding of staff resources lies with line management, and is managed within their normal budget. Executive directors are held responsible for effectively managing the allocation and deployment of their resources. To this end, each directorate is required to prepare an annual staffing strategy and plan, which encompasses a projection of their staffing needs as well as a talent management plan.

The projection of staffing needs should be based on:

- the projection of directorates' service delivery menu and future strategy, taking into account sustainability, sources of funding, and alternative mechanisms and models to meet service delivery demands;
- the identification of critical vacancies, and the formulation of a financial and operational plan to address these;
- the identification of critical bottlenecks and underutilised resources, and a plan for the better utilisation and allocation of current resources; and
- the identification of areas that require special intervention, such as business process re-engineering and quality management.

The talent management plan should include:

- staff development plans;
- integrated employment equity plans; and
- the formulation of scarce-skills retention and attraction strategies, where required.

STRATEGIC FOCUS AREA 5 THE WELL-RUN CITY

Human resources budget and staff numbers

Annually, the City will consider whether to reprioritise a percentage of the staffing budget to fund growing services and shrink others. This must however be based on the City's service menu, input on IDP priorities, benchmarking of the services where possible, and departmental attrition. Directorates will base their input into this process on their staffing strategies. The following table provides a schedule of the number of approved, budgeted positions and the current percentages that are filled.

Table 5.1: Total number of approved, budgeted positions and percentages filled

Directorate	TOTAL POSTS		% of posts filled
	No. of posts	Value	
City Health	1736	R531 834 139	94,53%
Community Services	3923	R811 398 642	93,53%
Compliance and Auxiliary Services	648	R276 930 821	90,43%
Corporate Services	1841	R608 953 055	92,02%
Economic, Environmental and Spatial Planning	871	R347 926 572	93,80%
Finance	1817	R573 247 625	92,46%
Human Settlements	877	R261 075 890	90,08%
Office of the City Manager	83	R42 665 311	84,34%
Safety and Security	4177	R1 012 887 161	96,50%
Social Development and Early Childhood Development	97	R39 437 821	93,81%
Tourism, Events and Marketing	231	R83 441 669	86,15%
Transport for Cape Town	2065	R511 070 065	92,01%
	18366	R5 100 868 770	93,48%
Utility Services	4	R3 185 107	50,00%
Cape Town Electricity	2683	R697 504 555	86,13%
Project Monitoring Unit	4	R3 053 652	75,00%
Service Regulation and Logistics	11	R6 259 220	81,82%
Solid Waste Management	3262	R523 266 350	92,24%
Strategic Support	2	R1 468 340	100,00%
Water Services	4352	R949 989 919	87,25%
TOTAL UTILITIES	10318	R2 184 727 143	88,52%
	28684	R7 285 595 912	91,69%

Table 5.2: Number of approved, budgeted positions per occupational category (current establishment as at 10 April 2013)

Code name	TOTAL POSTS		% of posts filled
	No. of posts	Value	
Legislators, senior officials and managers	324	R333 341 557	91,98%
Professionals	1 683	R1 183 540 964	90,91%
Technicians and associate professionals	3 450	R1 265 499 806	91,59%
Clerks	6 699	R1 527 956 084	92,48%
Service and sales workers	3 866	R872 010 546	95,99%
Craft and related trade workers	2 740	R668 257 520	86,93%
Plant and machine operators and assemblers	3 688	R712 675 357	88,77%
Elementary occupations	6 234	R722 314 079	92,25%
	28 684	R7 285 595 912	91,69%

Programme 5.2(c): Annual Community Satisfaction Survey (CSS)

The City of Cape Town undertakes an annual CSS, which provides detailed feedback and invaluable insights into the perceptions of Cape Town's residents and businesses regarding the services rendered by the City. Strict sampling rules are applied when selecting the respondents for the residents' survey, to ensure that the measures are representative of the entire population of Cape Town.

The results of the CSS are used to monitor the City's overall performance as well as that of a range of City services and departments. They also inform operational planning and service delivery improvement.

The City has conducted the survey since 2007/8, and a solid database of trends has been accumulated. The results of the survey are reported in the IDP and the annual report, as well as other City performance and organisational processes. The results of the resident survey are also used in the City's corporate scorecard and the service delivery and budget implementation plan.

Programme 5.2(d): Information and knowledge management framework – Development Information Resource Centre (DIRC)

One of the aims of the City's information and knowledge management framework is to integrate development-related data, information and knowledge to allow for efficient access to consistent sets of information that can inform service delivery, planning and decision making.

In line with this, the DIRC – an intranet site that has been developed and is currently being refined – will focus on providing one-stop access to, and reporting on, development information. The emphasis in 2012/13 was on all aspects of content for the site, as well as technological enhancements. In 2013/14, there will be further content development, and, in the longer term, this information will also be made available via the City's website.

The focus of both the information and knowledge management framework and the DIRC is on increasing the range and number of knowledge assets in various categories and themes, including City policies and strategies, Cape Town statistics, indicators and trends, and City research. There are links to the City's spatial databases and maps in line with the City's spatial information strategy.

OBJECTIVE 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

Ensuring an effective revenue stream

The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. At present, the respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate and, therefore, the persistent funding gap may affect sustainability in the long term.

Manage tariffs for municipal services, so that annual tariff changes are predictable and gradual

Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans. The three-year tariffs and variances are set to benchmarked levels, which are normally known in advance.

Implement, track and report on measurable targets for debt collection

Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions or disconnections, and handing over of accounts to attorneys for legal debt collection processes.

As part of this process, the Water Services Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book. Most importantly, it will assist in saving scarce water resources.

Ensure that citizens are billed correctly and only for services they consume

Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness of billing remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges.

Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

STRATEGIC FOCUS AREA 5 THE WELL-RUN CITY

Programme 5.3(b): Internal management processes programme

The management accountability programme will focus on training managers in identified core administrative business processes. This will ensure that they have a thorough understanding of their accountability relating to those processes, and can properly implement, apply and manage them. This programme is aimed at improving governance in the City, which is linked to the strategic objective of a well-run city.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right in order to reduce time wastage as a result of citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances and resignations. Unnecessary mistakes can also lead to cost increases and time losses, resulting in poor service performance.

Current managers (levels 1 – 4) will be trained in their specific areas of management accountability within the selected core corporate administrative business processes. Newly appointed managers will undergo induction training to ensure that they understand their accountability prior to assuming their management roles. The establishment of a management resources centre will afford managers access to the information they require to manage and make decisions effectively.

Deliverables of this programme include:

- a management resources centre of information on key identified core corporate administrative business processes and systems, together with related policies, procedures and delegations;
- a set of training material for the key identified core corporate administrative business processes and systems; and
- a training programme for line managers.

MANAGEMENT AND GOVERNANCE FRAMEWORKS

The governance structure	98
Council	99
Mayoral committee (Mayco)	99
Clusters and committees	99
Executive Management Team	101

MANAGEMENT AND GOVERNANCE FRAMEWORKS



The following sections provide an overview of the framework of the institutional management and governance structures through which the City implements its strategies, using the appropriate resources.

THE GOVERNANCE STRUCTURE

The model below depicts the political governance arrangements that have been instituted in terms of the relevant sections of the Municipal Systems Act after the local government elections held on 18 May 2011.

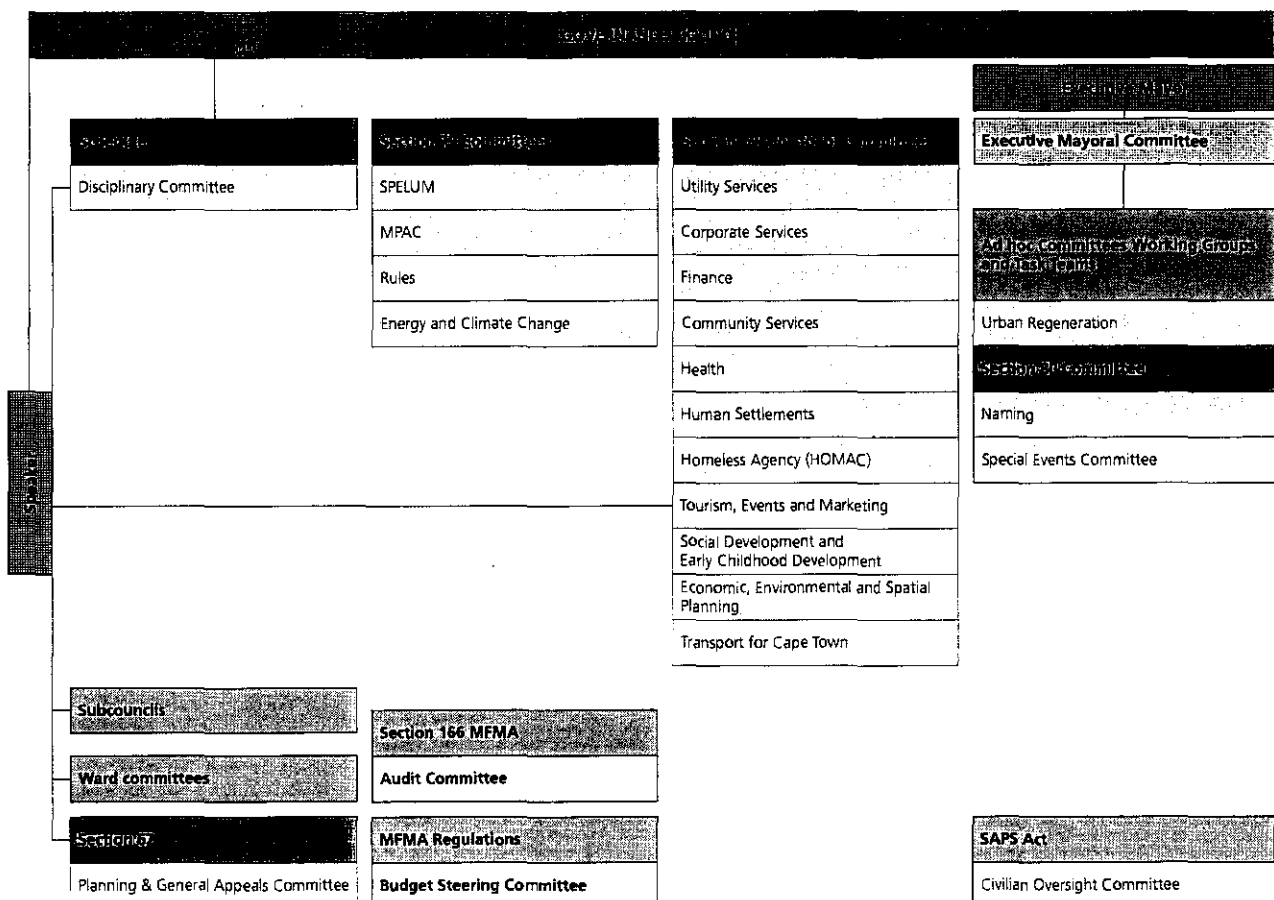


Figure 6.1: Governance structures

COUNCIL

After the local government elections, a new 221-member Council was elected. Voters in each of Cape Town's 111 electoral wards directly elected one member of Council by a simple majority of votes. The other 110 councillors were nominated to Council by a system of proportional representation (party list) from the 'lists' of the respective parties.

At the inaugural meeting, Council elected its Executive Mayor, Executive Deputy Mayor and Speaker. Council also appointed a Chief Whip, whose primary purpose is to ensure party discipline.

MAYORAL COMMITTEE (MAYCO)

Mayco is appointed by the Executive Mayor. It exercises the powers, functions and duties designated to it by Council. These powers, functions and duties are performed and exercised by the Executive Mayor, Alderman Patricia de Lille, together with the members of the Committee, who are as follows:

Table 6.1: City of Cape Town Mayoral Committee

Ald P de Lille	Executive Mayor
Ald I Neilson	Executive Deputy Mayor, and Finance
Cllr E Sonnenberg	Utility Services
Cllr G Bloor	Economic, Environmental and Spatial Planning
Ald I Neilson (acting)	Tourism, Events and Marketing
Cllr S Little	Social Development and Early Childhood Development
Ald B Walker	Community Services
Cllr T Gqada	Human Settlements
Ald JP Smith	Safety and Security
Cllr B Herron	Transport for Cape Town
Ald D Quailly	Corporate Services
Cllr L Gazi-James	Health

CLUSTERS AND COMMITTEES

Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are, inter alia, the formulation of policy and the monitoring of its implementation within their specific functional areas. Portfolio committees are chaired by councillors who are appointed by full Council. Council established 11 section 79 portfolio committees arranged in the following two clusters:

Economic growth, development and infrastructure cluster

- Transport for Cape Town
- Utility Services

- Economic, Environmental and Spatial Planning
- Tourism, Events and Marketing
- Finance
- Corporate Services
- Human Settlements

Community cluster

- Human Settlements
- Health
- Social Development and Early Childhood Development
- Community Services
- Safety and Security
- Homeless Agency (HOMAC)

Portfolio committee chairpersons

Cllr R Moses	Tourism, Events and Marketing
Cllr T Thompson	Transport, Roads and Stormwater
Cllr D America	Corporate Services
Cllr J Slabbert	Human Settlements
Cllr C Brynard	Safety and Security
Cllr S Mamkeli	Utility Services
Cllr A van der Rheede	Community Services
Cllr C Clayton	Health
Cllr J van der Merwe	Finance
Cllr X Limberg	Economic, Environmental and Spatial Planning
Cllr R Arendse	Social Development and Early Childhood Development
Cllr T Uys	Homeless Agency

Section 79 committees

- *Spatial Planning, Environment and Land Use Management Committee (SPELUM)*
The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.
- *Municipal Public Accounts Committee (MPAC)*
This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action. It does this by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets to ensure regular, economical, efficient and effective local government spending.

MANAGEMENT AND GOVERNANCE FRAMEWORKS

MPAC conducts its affairs in a non-party-political manner so as to maximise the effectiveness of its work. It ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council. It also investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

- **Rules Committee**
The Rules Committee is concerned with the rules of procedure of Council and its committees.

Section 80 committee

- **Naming Committee**
This committee's purpose is to consider and make recommendations to Council on matters pertaining to the naming of streets, buildings, and the like.
- **Special Events Committee**
The purpose of this committee is to assist the Executive Mayor in considering events and approve same within available budget, subject to SCM processes where applicable.

Municipal Systems Act section 62 committee

- **Planning and General Appeals Committee**
This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office bearers or councillors.

Schedule 1 committee

- **Disciplinary Committee**
This committee is tasked with investigating any alleged breach of the code of conduct for councillors, and making appropriate recommendations to Council. It also investigates non-attendance of meetings and imposes fines as determined by Council's rules of order.

Municipal Finance Management Act section 166 committee

- **Audit Committee**
Every municipality is obligated to establish an independent audit committee in terms of section 166 of the MFMA, as amended. Its purpose is to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. It does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayco and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference. The Committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

SAPS Act committee

- **Civilian Oversight Committee (CIVOC)**
In terms of section 64J of the South African Police Service Act 68 of 1995, Council has appointed CIVOC to ensure civilian oversight of the municipal police service.

Speaker

Office of the Speaker

The Office of the Speaker's responsibilities include coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

Subcouncils

A metropolitan subcouncil has such duties and powers as the city council may delegate to it in terms of section 32 of the Municipal Structures Act 117 of 1998. It may make recommendations to the city council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the city council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:

- To make recommendations to Council on any matter affecting its area of jurisdiction;
- To exercise any power, duty or function delegated by Council; and
- To exercise any power, duty or function conferred upon it in terms of the subcouncil bylaw.

Subcouncils and chairpersons

Subcouncil 1	Cllr H Brenner	Subcouncil 13	Cllr R Bazier
Subcouncil 2	Cllr G Twigg	Subcouncil 14	Cllr N Landingwe
Subcouncil 3	Ald J Vos	Subcouncil 15	Ald B Watkyns
Subcouncil 4	Ald C Justus	Subcouncil 16	Cllr T Amira
Subcouncil 5	Cllr R Rau	Subcouncil 17	Cllr G March
Subcouncil 6	Cllr W Jaftha	Subcouncil 18	Cllr M Oliver
Subcouncil 7	Cllr G Fourie	Subcouncil 19	Ald F Purchase
Subcouncil 8	Cllr S Pringle	Subcouncil 20	Cllr I Iversen
Subcouncil 9	Cllr J Thuynsma	Subcouncil 21	Cllr S Vuba
Subcouncil 10	Cllr P Mngxunyeni	Subcouncil 22	Cllr J Heuvel
Subcouncil 11	Cllr S Mamkeli	Subcouncil 23	Cllr N Bent
Subcouncil 12	Cllr E Andrews	Subcouncil 24	Cllr X Sotashe

Ward committees

Ward committees consist of up to ten members of civil society in each ward, elected from ten sectors determined by the Speaker in each ward. They meet at least every six months under the chairmanship of the ward councillor, to advise, monitor and represent the interests of the ward.

EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the IDP each year.

Macro-organisational design: City Manager and executive directors

The following diagram represents the City's macro structure:

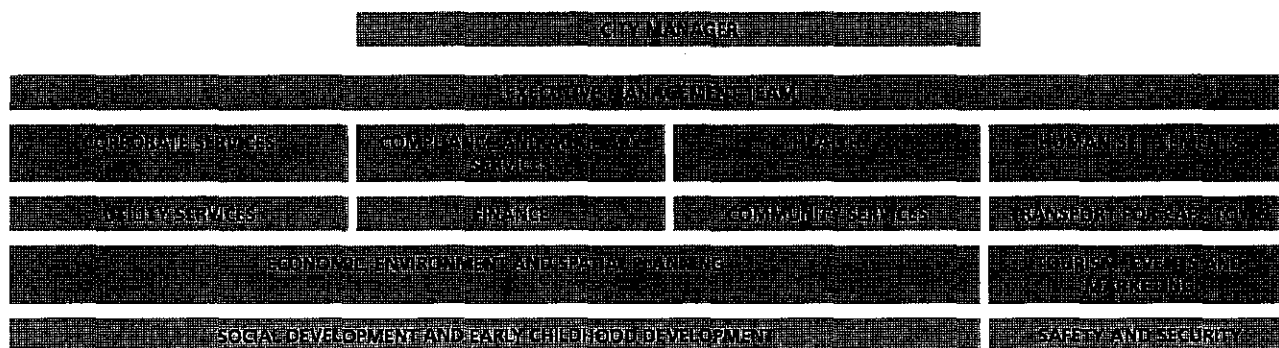
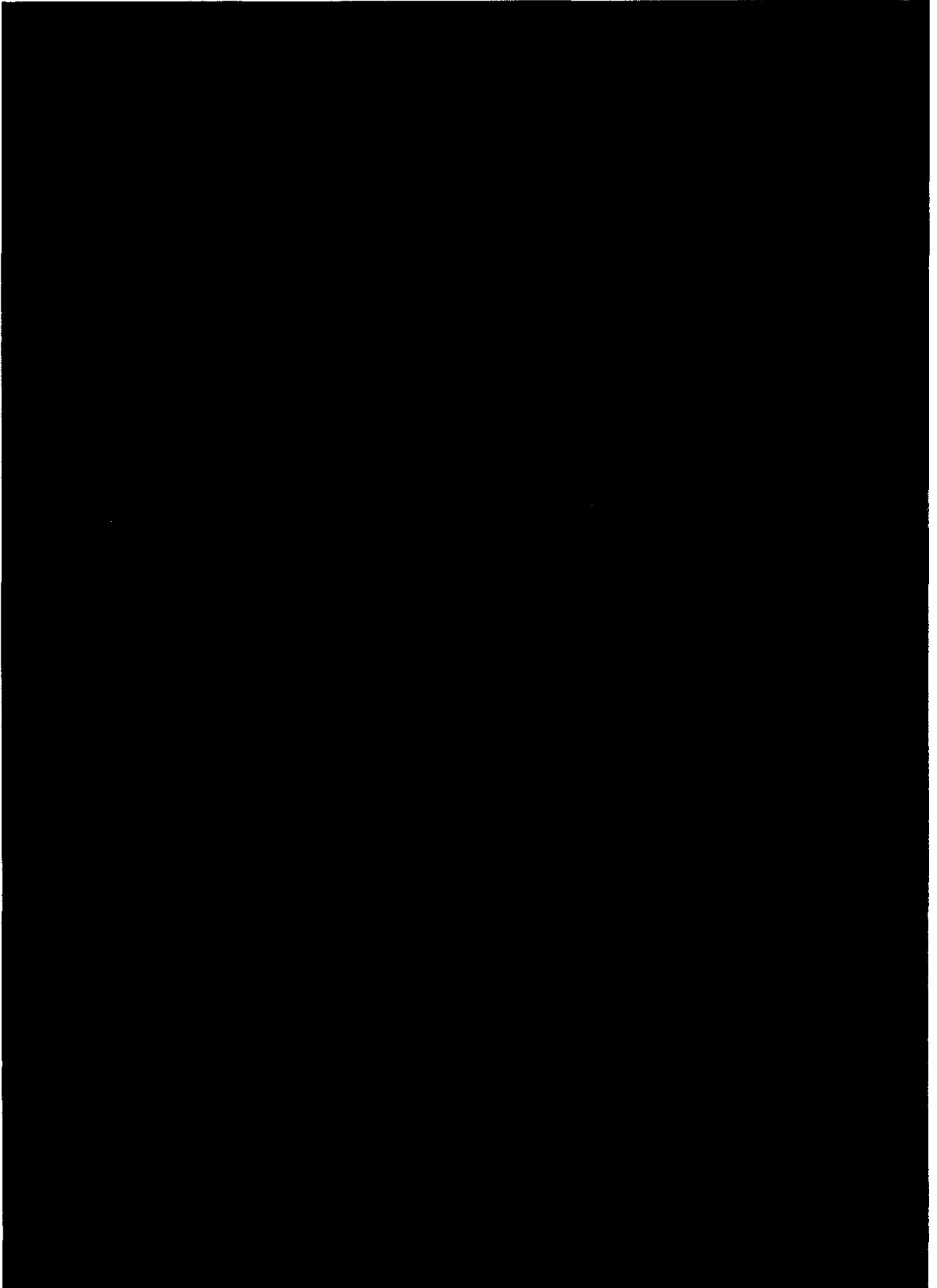


Figure 6.2: Senior administrative structure

Table 6.2: Members of the Executive Management Team

Achmat Ebrahim	City Manager
Adv Tshidi Mayimele-Hashatse	ED: Corporate Services
Seth Maqethuka	ED: Human Settlements
Richard Bosman	ED: Safety and Security
Dr Weziwe Mahlangu-Mathibela	ED: Health
Kevin Jacoby	Chief Financial Officer
Gisela Kaiser	ED: Utility Services
Lokiwe Mtwazi	ED: Community Services
Gerhard Ras	ED: Compliance and Auxiliary Services
Melissa Whitehead	ED: Transport for Cape Town
Anton Groenewald	ED: Tourism, Events and Marketing
Dr Ivan Bromfield	ED: Social Development and Early Childhood Development
Jacob Hugo	ED: Economic, Environmental and Spatial Planning



**OVERVIEW OF INTEGRATED DEVELOPMENT PLAN 2012 – 2017
MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK
2014/15 – 2016/17**

Introduction	104
National and provincial government influences	105
Expenditure analysis – a three-year preview	105
Revenue analysis – a three-year preview	107

INTRODUCTION

Section 26 in chapter 5 of the Municipal Systems Act 32 of 2000 prescribes the core components of the IDP. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the City over the medium term.

The Municipal Budget and Reporting Regulations (particularly part 2, "Budget-related policies of municipalities") require the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets, and assesses financial impacts on outer years' budgets, by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has a financial model (Medium-Term Revenue and Expenditure Framework, or MTREF), which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality's operating budget.

The MTREF model is reviewed annually to determine the most affordable level at which the municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, as well as internal governance and community consultation.

Financial strategic approach

The 2014/15 MTREF period represents the 3rd year of the City's 5-year IDP period.

Changes to recent years' structures, protocols and processes envisage three separate budget committees with different focus of attention and responsibilities. This was implemented to ensure further improved strategic alignment of the budget to the IDP. In addition to the Budget Steering Committee (BSC) established in terms of the Municipal Budgeting and Reporting Regulations (MBRR), the two additional budget committees namely, the Budget Strategy Committee (BSM) and the Budget Oversight Committee (BOC) were established for the 2014/15 budget process. The purpose of the BSM is to ensure that the budget is aligned to the City's strategies whereas the BOC has an oversight role ensuring that the overall strategic alignment is being met.

The 2014/15 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook and consultation with various role players.

The process encompassed the following:

- BSM provided the framework for and strategic direction of the budget
- MTREF model forecasted taking above direction into account
- Continuous MTREF presentations to EMT, BSC and the BSM
- IDP community consultations
- Presentations by directorates at budget hearings on their business improvement measurements, funding the IDP and capital investment plans for 3-year MTREF period
- Presentations by the Trading services with regard to their proposed budgets and tariff increases

Economic outlook and external factors

According to Bureau of Economic Research (BER) growth performance is expected to revert back to the long term average. This forecast is due to the international financial markets recovering from the European Sovereign Debt crisis and the assumption that positive politics and improved economic policies will be experienced domestically. As a result, according to BER, GDP is expected to recover in 2015 to 3% and increasing steadily to 3.6% in 2017.

Oil prices are still currently volatile due to the negative fluctuations of the R/\$ exchange rate and uncertainties around potential supply disruptions stemming from political tension in the Middle East. Oil prices are projected to remain at the high rate of between \$100 to \$110 per barrel for 2015. BER further forecasts the Rand to end 2014 at an average of R10.89/\$ and is expected to end 2015 at R10.30/\$.

Consumer price index forecasts

CPI is expected to remain within the SARB inflation target range of between 3% and 6%. CPI forecasts for the next 3 years are expected to remain at the upper end of the range due to food, petrol and energy costs. The graph below depicts the CPI for the past years and projections for the next 5 years as per BER.

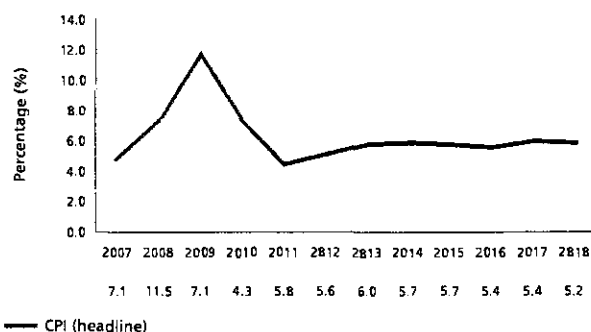


Figure 1: Consumer price index trends – actual and forecast

BER has forecasted CPI as 5.9%, 5.7% and 5.4% for the calendar years 2014 to 2016 respectively. The City's forecasted CPI in municipal financial years is 5.8% for 2014/15, 5.6% for 2015/16 and 5.4% for 2016/17. Years 1 and 2 is higher than the inflation forecasts set out in NT Circular 70 which estimated 5.6% and 5.4% respectively for 2014/15 and 2015/16.

NATIONAL AND PROVINCIAL GOVERNMENT INFLUENCES

In drafting the 2014/15 MTREF special attention was given to National and Provincial influences which included:

a) Medium Term Budget Policy Statement (MTBPS)

The MTBPS outlined strategies and interventions required by local government in achieving economic

stability and higher levels of growth, it include, among others:

- Expanding public sector investment in infrastructure through ensuring the budgets and MTREF's acknowledge that capital programmes needs a balanced funding structure addressing not only backlogs in services but also investment in new infrastructure as well as renewing current infrastructure.
- Sustainable job creation – municipalities to ensure that in drafting their 2014/15 budgets and MTREFs, they continue to explore opportunities to promote labour intensive approaches to delivering services, and fully participate in the Expanded Public Works Programme.
- Municipalities to act as catalysts for economic growth through creating an enabling environment for investment and other activities that foster job creation.
- Implementing the National Development Plan through expanding electricity, transport, communications capacity and promoting industrial competitiveness.

The MTBPS further highlighted the current financial position of the country and informed amongst other, municipalities to minimise costs and abuse. The following six focus areas were highlighted for the period ahead:

- Consultant services: Improved contract management, stricter control of consultancy fees and each government entity to develop a consultancy reduction plan over the course of this financial year.
- No credit cards.
- Travel and related costs: Restricting the type of cars hired and the number of officials travelling
- Advertising: Guidelines to limit non-essential costs and for better use of GCIS facilities will be developed.
- Catering and event costs: Guidelines to be developed for reducing event costs, including better use of government facilities rather than outside venues for meetings. No public funds to be used for purchase of alcohol. The entertainment allowance will be limited to R2 000.
- Steps are under way to reduce long term office accommodation and government housing costs and make further savings from electricity demand management measures in government buildings.

2014/15 – 2016/17 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

With regard to the issues raised above, the City have further expanded their EPWP for the 2014/15 financial year, have already in the 2013/14 implemented cost cutting initiatives where provisions for National and International travel was reduced and stricter approving mechanisms applied; catering, and entertainments budgets reduced. In addition, the City continuously assesses efficiencies in the utilisation of office accommodation.

b) MFMA circular 70

Cognisance was also taken of MFMA Circular No 70 – Municipal Budget Circular for the 2014/15 MTREF, which amongst other included:

- Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.
- Municipalities should carefully consider affordability of tariff increases;
- Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decisions.
- Municipalities must implement cost containing measures as approved by Cabinet to eliminate non-priority spending.
- Strengthening procurement to obtain value for money and fighting against corruption
- Local government budget and financial management reforms, including the regulation of SCOA, the financial implication of SCOA and Management accounting and its impact on tariff setting
- Guidelines for the 2014/15 MTREF Electricity, Water, Sanitation and Solid Waste tariffs.
- Municipalities are urged to sign service level agreements and recover costs where unfunded/ underfunded mandates are performed on behalf of other spheres of government. Unfunded/unfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery.

Financial modelling and Key Planning drivers

The alignment of the strategy of the City and the budget included alignment to:

- The Integrated Development Plan
- Resource prioritisation within the IDP objectives according to the City's Economic Growth Strategy (EGS) and the Social Development Strategy (SDS)
- The City's transversal goals as set out by the Economic and Social Clusters

- Core economic, financial and technical data obtained at local and national level
- Other issues deemed important at Mayco

The outcome of the MTREF modelling performed incorporated the above and the ensuing paragraphs outline the assumptions on which the MTREF was compiled.

The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher than inflation Repairs and Maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure;
- Higher increases to selected cost elements subjected to higher than average inflationary pressure, e.g. staff costs;
- A 100% capital expenditure implementation rate assumed;
- Credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items;
- Reprioritisation of the operating budget to give effect to the MTBPS and National Treasury circular 79 and to ensure strategic alignment of the budget.
- National and Provincial allocations as per the 2013 DORA and 2013 Western Cape Provincial gazette.

EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.8% for 2014/15, 5.6% and 5.4% for 2015/16 and 2016/17 respectively. These levels are within the South African Reserve Bank (SARB) inflation targeting range of between 3% to 6% range and is depicted in the graph below.

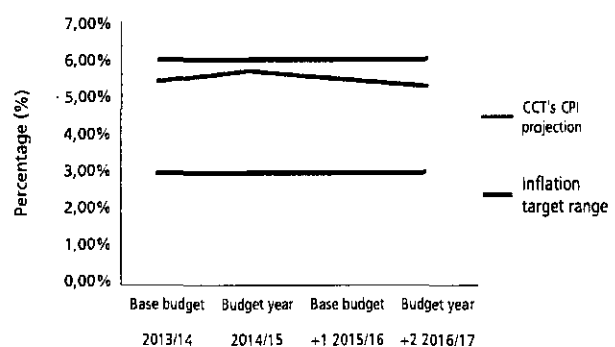


Figure 7.2: Consumer price index projections and Reserve Bank inflation target range

Collection rates for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Table 1: Service revenue collection ratios

Services	Base budget 2013/14	2014/15	2015/16	2016/17
Rates	96.00%	96.00%	96.00%	96.00%
Electricity	98.00%	98.00%	98.00%	98.00%
Water	92.50%	90.60%	89.50%	89.00%
Sanitation	92.50%	90.60%	90.00%	90.50%
Refuse	93.00%	95.00%	95.00%	95.00%
Housing	47.00%	50.40%	52.00%	54.60%

Property Rates and Electricity's collection ratios are expected to remain constant over the 2014/15 MTREF period. Refuse collection rate is expected to increase from 93% to 95% from 2013/14 to 2014/15, in line with recent years' trends. The yr. on yr. phased downward alignment of the Water and Sanitation collection ratio is as a result of lower than anticipated actual outcomes. Current debt management initiatives being implemented is intended to raise the collection ratio to targeted levels.

Housing collection ratio is also expected to increase over the 2014/15 MTREF, which is due to initiatives that includes amongst other, expanded housing debt management and the Payers Incentive Scheme.

A R951 million was provided for debt impairment in the 2014/15 budget and is based on an average collection ratio of 94% (excludes Housing). The graph below shows the debt impairment for the period 2012/13 to 2016/17.

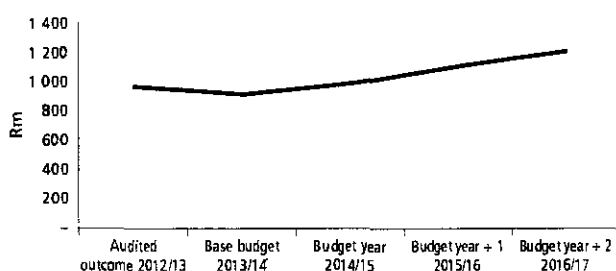


Figure 3: Provision of bad debts – 2012/13 to 2016/17

Salary increases – salaries, wages and related staff costs

A 3 year Salary and Wage collective agreement was entered into in 2012. The term of the agreement covers the 2012/13 to 2014/15 period; in the absence of an agreement for the two outer years of this MTREF period the provisions provided for 2014/15 were also assumed for the two outer years.

In terms of the agreement, the salary and wage increases were annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the current year.

The agreement further stipulates that if, in any of these years the average CPI percentage, as per the calculation above, is less than 5%, the average CPI will be deemed to be 5% and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The actual CPI for the period 1 February 2013 to 30 November 2013 (ex STATSSA) is 5.84%; the salary provision made for the 2014/15 MTREF is therefore 6.84% (5.84%+1%).

In addition, provision was made for an incremental allowance of 2% to cater for performance – and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.

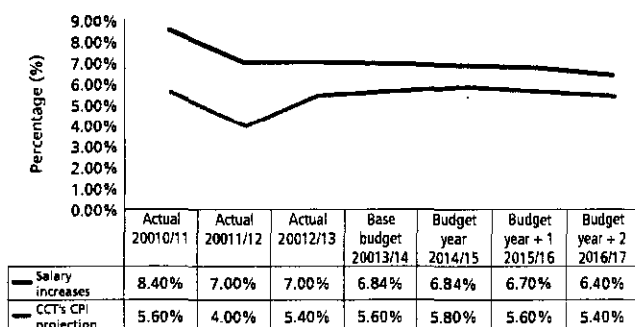


Figure 4: Above-CPI salary increases

Ensuring maintenance of existing assets: Repairs and maintenance

NT Circular 70 reminded municipalities to consider the budget management issues which were discussed in previous circulars. NT circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. NT circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks". NT Circular 55 and 70 set the percentage norm of operational repairs and maintenance to asset value (write down value) of the municipality's Property Plant and Equipment (PPE) at 8% this ratio outcome for the City averages 8.8% annually over the 2014/15 MTREF.

To give effect to the above directives repairs and maintenance was budgeted at 3% above CPI over the 2014/15 MTREF.

2014/15 – 2016/17 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The graph below shows the increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17.

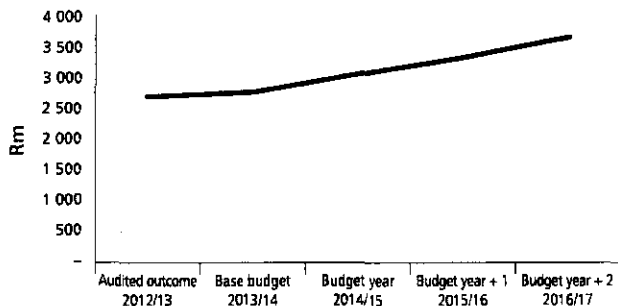


Figure 5: Repairs and Maintenance expenditure trends

Interest rates for borrowing and investment of funds

Borrowing interest rates is factored at a prime rate stabilising at 11% over the 2014/15 MTREF. The investment interest rate has improved from the previous financial period by 0.5%. An average of 5.50% was forecasted over the 2014/15 MTREF.

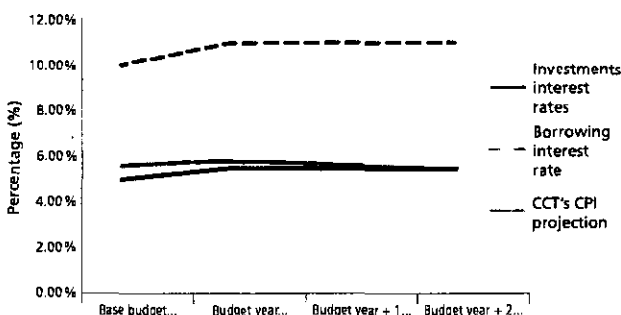


Figure 6: Investment and borrowing interest rates

Operating financing of capital

Calculation of depreciation on new capital expenditure is based on variables such as asset class life span, ranging between 9 and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data which reflects actual values per annum. Assets under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

REVENUE ANALYSIS – A THREE-YEAR PREVIEW

Growth or decline in tax base and services of the municipality: Service growth

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the City's services is as follows:

Rates

Service growth applied for Rates has reduced from 1% in 2013/14 to 0.5% over the 2014/15 MTREF.

Water and Sanitation

A service growth of 1% was applied to Water and Sanitation over the 2014/15 MTREF. This is based on the average growth over the past years, on the revenue generating portion of water volumes.

Electricity

Electricity has projected negative service growth over the 2014/15 MTREF, due to the impact of energy saving plans and increasing tariffs which is reducing consumption. Negative service growth levels of 1.75% (2014/15) and 1% (2015/16 and 2016/17) are projected over the MTREF period.

Refuse

A 2% service growth was applied over the 2014/15 MTREF for Refuse. This is as a result of the growth in the requirement for refuse services

Major tariffs and charges: Rates and trading services

The adverse impact of the current economic climate, coupled with the demand for new and upgraded infrastructure, made tariff increases higher than CPI levels inevitable.

NT circular 70 of December 2013 "National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent upper boundary of the South African Reserve Bank's inflation target in the budget narratives". Nevertheless, it further indicates that tariffs should be cost reflective. In this regard the following represents the revenue increases included over the 2014/15 MTREF.

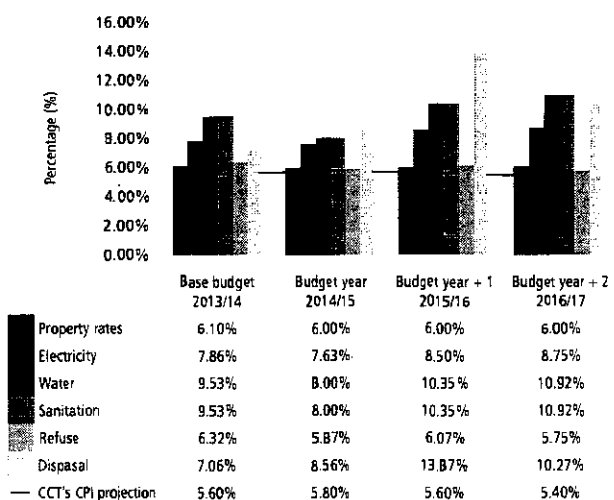


Figure 7: Average service revenue increases

Property Rates

The Rates revenue increase is at 6% over the 2014/15 MTREF, i.e. within the inflation target range. This increase will afford the City to provide for the recurrent operating costs, new budget realities and for the investments in new infrastructure of Rate funded services.

Electricity

The NERSA approved electricity bulk purchases increase for 2014/15 is 8.06%. Based on this, the City's average revenue increase requirement is 7.63% for the 2014/15 financial year and 8.50% and 8.75% for the two outer years respectively. The higher than CPI increase is attributed to various factors which would include the higher than CPI Eskom increase and salary increases. It furthermore caters for the increased costs of finance charges to the previous financial year, due to increased investments in new infrastructure to ensure continued optimal service delivery and an increase in the number of revenue collection teams to further improve the collection ratio.

Water and Sanitation

According to NT circular 70 municipalities were previously advised that *"If the water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time"*. It was further advised that *"as per the guidance in previous Budget Circulars, municipalities are expected to have cost reflective tariffs for the 2014/15 MTREF for both water and sanitation. Should this not be case, municipalities will be required to clearly articulate the reasons within the budget document including remedial actions in rectifying this position"*.

The average Water and Sanitation revenue increase for 2014/15 is at 8.00% and averages 10.64% over the two outer years. The higher than CPI tariff increase requirement is as a result of the additional cost required to service informal settlement, to keep pace with the demand for maintenance of the current infrastructure, to cater for increased water demand, to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs, the investment in new infrastructure as well as to absorb the cost impact of the lower collection ratio projected for the 2014/15 MTREF,

Solid Waste

According to Circular 70, *"municipalities are once again reminded that in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015"*.

The Disposal average increase for 2014/15 is at 8.56%. This increase, amongst other, is required for the rehabilitation of landfill sites and for the operating costs relating to the new transfer station. The 5.87% average increase for Refuse in 2014/15 is to maintain and improve the standard of refuse removal service.

Housing rental stock

The monthly rental charge for the City's housing rental properties is based on a rate per square meter applied to the size of the unit being rented coupled with a set of premiums/ deductions based on the location, maintenance level, facilities et al of the property for which the rent is charged.

The rates for 2014/15 are as follows:

- Rental (per square meter): R8.20
- Rental (per square meter including water charge where applicable): R11.58
- Plus the applicable premiums and deductions associated with the unit

Impact of national, provincial and local policies on operating revenue**Fuel levy**

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009) that makes provision that each metro's share be announced through a Government Gazette. The fuel levy sharing amounts for each metro is therefore published annually through a Notice in the Government gazette.

The Fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following indicative amounts were allocated to the City as per the 2013/14 allocation letter received from NT:

2014/15 – R2.015bn

2015/16 – R2.108bn

2016/17 – R2.222bn (projected on average yr. on yr. increase)

2014/15 – 2016/17 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

Equitable share

The reviewed Equitable Share formula provide a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services for every poor household. It also provides funds for the institutional costs of municipalities, a community services component which provides funding towards the provision of core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used data from the 2011 Census which are to be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Table 7.2: Equitable Share formula

Structure of the local government equitable share formula

$$LGES = BS + (I + CS) \times RA \pm C$$

where

LGES is the local government equitable share

BS is the basic services component – basic services subsidy x number of poor households

I is the institutional component – base allocation + [allocation per councillor * number of council seats]

CS is the community services component – [municipal health and related services allocation x number of households] + [other services allocation x number of households]

RA is the revenue adjustment factor

C is the correction and stabilisation factor

Equitable share provisions included in the budget are based on the 2013 Division of Revenue Act. Based on the calculation as set out above the City had a revenue adjustment factor of zero which meant that it did not receive any allocation from the institutional and non-trading services components on which the factor was applied. The following indicative equitable share amounts were allocated to the City as per the 2013 DORA.

2014/15 – R1.502bn

2015/16 – R1.815bn

2016/17 – R2.193bn (projected on average yr. on yr. increase)

Capital funding sources

The total capital budget included for the 3-year MTREF period is as follows:

Table 3: Capital funding sources

Funding source	2014/15 R'000	2015/16 R'000	2016/17 R'000
Capital Grants and Donations	2 886 199	2 995 459	2 942 306
Capital Replacement Reserve	722 927	681 040	607 349
Revenue	2 346 301	2 510 679	2 386 273
External Financing Fund	2 149 497	2 048 074	2 442 586
TOTAL	6 080 696	6 204 645	5 951 461

Grants received from National and Provincial Government remains a significant funding source over the 2014/15 MTREF. External Financing Fund (EFF) over the 3 years averages R2.41 billion.

Borrowing and credit rating

The City's borrowing is done in terms chapter 6 of the MFMA and the City's borrowing policy and is influenced by the capital investment / EFF requirement for the 2014/15 MTREF. The City requires a credit rating to demonstrate its ability to meet its financial obligations. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service has rated the City's credit rating as Aa3.za in 2013, which reflects the City's strong budgetary performance and its good liquidity position. The City is rated at the high end of the range of South African municipalities rated by Moody and it is expected that the City will maintain this relatively strong financial position in the medium term. The negative outlook on the City's rating mirrors the negative outlook on South Africa's sovereign rating. This position can only be improved by the stabilisation or upgrade of the sovereign rating.

Table 4: Credit rating for the City of Cape Town

Category	Currency	Rating 02 April 2013	Previous rating 14 December 2012
Outlook		Negative	Negative
NSR Issuer Rating – Dom Curr	Rand	Aa3.za	Aa3.za
NSR ST Issuer Rating – Dom Curr	Rand	P-1.za	P-1.za
NSR Senior Unsecured – Dom Curr	Rand	Aa3.za	Aa3.za

The definitions of the rating categories are:

- Negative Outlook – reflects that a credit rating assigned to an issuer which may be lowered.
- NSR Issuer Rating – Aa3.za – Issuers or issues rated A.za present above average credit worthiness relative to other domestic issuers.
- NSR Issuer Rating – Aa2.za – Issuers or issues rated Aa.za demonstrate very strong creditworthiness relative to other domestic issuers.
- NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 has a superior ability to repay short-term debt obligations.
- NSR Senior Unsecured – Issuers demonstrate very strong creditworthiness relative to other domestic issuers.

2014/15 – 2016/17 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

Major parameters to the operating budget

Table 7.5: Operating budget parameters

	2014/15	2015/16	2016/17
	%	%	%
CPI	5.80	5.60	5.40
COLLECTION RATES			
Rates	96.00	96.00	96.00
Electricity	98.00	98.00	98.00
Water	90.60	89.50	89.00
Sanitation	90.60	90.00	90.50
Refuse	95.00	95.00	95.00
Housing	50.40	52.00	54.60
REVENUE PARAMETERS (excluding organic growth)			
Rates	6.00	6.00	6.00
Electricity	7.63	8.50	8.75
Water	8.00	10.35	10.92
Sanitation	8.00	10.35	10.92
Refuse	5.87	6.07	5.75
Disposal	8.56	13.87	10.27
REVENUE PARAMETERS (including organic growth)			
Rates	6.50	6.50	6.50
Electricity	5.88	7.50	7.75
Water	9.00	11.35	11.92
Sanitation	9.00	11.35	11.92
Refuse	7.87	8.07	7.75
EXPENDITURE PARAMETERS:			
Salary increase			
Salary increase (SALGA Agreement)	6.84	6.70	6.40
Increment provision	2.00	2.00	2.00
General Expenses	5.80	5.60	5.40
Repairs & Maintenance	8.80	8.60	8.40
Interest Rates			
Interest paid	11.00	11.00	11.00
Interest on investment	5.50	5.50	5.50
OTHER:			
Capital (EFF component) Expenditure	R2.346bn	R2.511bn	R2.386bn
Equitable Share Allocation	R1.502bn	R1.815bn	R2.193bn
Fuel Levy	R2.015bn	R2.108bn	R2.222bn

**FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17
(2013/14 YEAR) INCLUDING PROPOSED ADJUSTMENTS**

Reviewed Five-year corporate scorecard 2012/13 – 2016/17	114
Five-year corporate scorecard 2012/13 – 2016/17 indicator definitions	118

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline¹ 2012/13	2013/14	Proposed targets		
						2014/15	2015/16	2016/17
SFA 1 – THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of building plans approved within statutory timeframes (30 – 60 days)	69,32%	80,7%	82%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	92,8% R4 233 bn	92,91%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2,1 bn	R 1,8 bn	R 1,8 bn	–	–
		1.D Percentage spend on repairs and maintenance	100%	104%	100%	95%	95%	95%
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0,43%	< 0,65%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0,09%	< 0,57%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0,16%	< 0,13%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0,01%	< 0,00%	< 1%	< 0,9%	< 0,8%	< 0,7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New ⁽²⁾	New ⁽²⁾	20,20%	19,70%	19,20%	18,70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	New	3113 329	5,3 m	8 m	15 m	19 m
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New ⁽²⁾	New ⁽²⁾	48,66%	70%	85%	95%
	1.6 Maximise the use of available funding and programmes for training and skills development	1M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	625	700	750	800	850
		1.M (b) Number of apprentices	314	230	250	270	300	320

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17
(2014/15 Year Review)

SFA	Objective	Key Performance Indicator	Actual	Baseline ¹		Proposed targets			
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
2.1	Engaging staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities.	2.1A Community satisfaction survey (Score 1 – 5) – safety and security	2.7	2.5	2.8	2.8	2.8	2.9	
		2.1B Reduce number of accidents at five highest frequency intersections	New	321	367	362	358	353	
		2.1C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	80%	80%	80%	80%	
2.2	Resource departments inputs to optimum operational functionality	2.2D Number of operational specialised units maintained	New ²	New ²	14	14	14	14	
2.3	Enhance information driven policing with improved information gathering capacity and functional specialisation	2.3E Percentage budget spent on integrated information management system	New ²	New ²	15%	40%	65%	90%	
2.4	Improve efficiency of policing and emergency staff through effective training	2.4F Percentage staff successfully completing legislative training interventions	New ²	New ²	70%	70%	70%	70%	
2.5	Improve safety and security through partnerships	2.5G Percentage of neighbourhood watch satisfaction survey	New ²	New ²	60%	65%	70%	75%	

SFA 2 – THE SAFE CITY

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 Year REVIEW)

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ¹		Proposed targets		
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	New	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	New	28	40	40	55	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416				
		Serviced sites		6 391	4 400	5 142	4 000	4 000
		Top structures		4 300	4 242	5 614	3 200	3 000
		Other (CRU upgrades and shared services provision to Reblocked informal Settlements and backyards)		1 725	4 641	3 605	2 000	2 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New ⁽²⁾	New ⁽²⁾	2 500	2500	tbd	tbd
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services						
		3.E (a) Number of water services points (taps) provided	277	1 000	1 020	1 040	1 070	1 100
		3.E (b) Number of sanitation service points (toilets) provided	3 354	3 000	3 100	3 100	3 100	3 100
		3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	1 500	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98,60%	99,3%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	New	84,2%	83% (2012/13)	83% (2013/14)	84% (2014/15)	85% (2015/16)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New ⁽²⁾	New ⁽²⁾	1 520	1 572	1 628	1 687

REVIEWED FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17
(2014/15 Year REVIEW)

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ¹		Proposed targets		
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 4 – THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to	4.A Percentage adherence to citywide service standard based on all external notifications	New	96-98%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 – 5 like a scale) – community facilities	3	3.1	3.1	3.1	3.1	3.1
	5.1 Ensure a transparent and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New ⁽²⁾	New ⁽²⁾	174	174	174	174
SFA 5 – THE WELL-RUN CITY	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 – 5) – citywide	2.7	2.9	2.8	2.9	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.70%	65.85%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	95%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor-General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1
		5.I Net debtors to annual income (ratio of outstanding service debtors to revenue actually received for services)	New	20.31%	20.5%	21.5%	21.5%	21.5%
		5.J Debt coverage by own billed revenue	New	3.24:1	2.5:1	2:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013.

These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
1.A Percentage of building plans approved within statutory timeframes (30 – 60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five-year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of < 500 m² (30 days) and > 500 m² (60 days). Refer section A7 of the National Building Regulations Act (Act 103 of 1977). Date and time stamped data. A cut-off date of three days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the fourth day with a date and time stamp, and reported accordingly as a weighted average percentage for the two categories of building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house / internally.
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service (where down payment has been received), for water services (where valid applications translate into an active account) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

Indicator	IDP	Indicator definition
1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI
1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI
1.I Number of Expanded Public Works Programme (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.J Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The take-up of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1.L Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for unemployed youth as a contribution to the job creation initiative and provision of real world-of-work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiary). Measure (b) includes apprentices.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 **(2014/15 YEAR)**

Indicator	IDP	Indicator definition
2.A Community Satisfaction Survey (Score 1 – 5) – safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the city. 'Anti-social behaviour and disorder' are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, bylaw offences, nuisances and traffic offences that impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, i.e.: • Visible presence of traffic enforcement; • Action taken against illegal land invasions; • Action taken against illegal dumping; • Acting on complaints relating to noise and other disturbances; and • Bylaws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Satisfaction Survey, which inter alia measures public perception around the following: • Traffic enforcement; • Illegal land invasion; • Illegal dumping; • Noise and disturbances; and • General enforcement of the City's bylaws.
2.B Reduce number of accidents at five highest-frequency intersections	2.1 (a)	This indicator measures the decrease in vehicle accidents in the five identified highest-frequency accident locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section St x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West)
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival
2.D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative occupational specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
2.G Percentage of neighbourhood watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.

Indicator	IDP	Indicator definition
3.A Number of social development programmes implemented	3.1 (a)	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each programme will consist of a number of projects and interventions. The programmes are listed below: • Youth development • ECD training • Social entrepreneurship • Vulnerable groups (senior citizens, gender and disability) • Street people • Substance abuse • Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A recreation hub is a community facility that focuses on implementing a variety of sport and recreation activities for at least five days a week, at least 3 hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.
3.C Number of housing opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories i.e. (a) Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose. (b) Top Structures are any build structure providing shelter to a household in a human settlements development by means of any National Housing Programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. (c) Other is the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services and other services in the Backyarder, Re-blocking and Informal Settlement Upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to, and/or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house, a fully serviced residential site and may also include high density residential sites related to integrated human settlements development as well as other non-residential sites related to integrated human settlements development; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a serviced plot, a completed Unit for sale or Affordable units for sale; (H) Re-blocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing" Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIPs only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones. A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City which includes delivery by PGWC (N2, PHP, GAP, other projects) and, Social Housing and Restitution Cases which the City facilitates.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2014/15 YEAR)

Indicator	IDP	Indicator definition
		approved by Council or Court decisions to valid claimants. (F) Social Housing is new rental units delivered by the City's Social Housing partners. (G) GAP Housing is a Serviced plot, a completed Unit for sale. (H) Reblocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services. * Access to is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing" Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIPs only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones. A separate report (not for auditing purpose) for information to Council will reflect total delivery in the City which includes delivery by PGWC (N2, PHP, GAP, other projects) and Social Housing and Restitution Cases which the City facilitates.
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferable rental units	3.3 (b)	This indicator refers to the registration of transferable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements.
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. – Backyarder provision based on one tap per backyard property, which could be serving several households.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision. – Backyarder provision based on one toilet per backyard property, which could be serving several households.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.

Indicator	IDP	Indicator definition
3.I New Smear Positive TB Cure Rate	3.7 (a)	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured. Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured. Denominator: Number of new smear positive pulmonary TB cases. The percentage indicates the previous financial years figures e.g. for 2012/13 it will be financial year 2011/12, etc.
3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	3.8 (a)	The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 – 5 Likert scale) – community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor, 2 being Fair, 3 being Good, 4 being Very Good and 5 Excellent. The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 – 5) from the 3.1 baseline set for 2010/11 to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day-to-day governance of the municipality.
5.B Employee Engagement index as measured in a biennial Staff Empowerment Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into 5 point Likert scale measure by Service Provider.
5.C Community satisfaction survey (Score 1 – 5) – city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City. The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor, 2 being Fair, 3 being Good, 4 being Very Good and 5 Excellent. The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 – 5) from the 2.4 baseline set for 2007/8, to a 2.8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.

FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 **(2014/15 YEAR)**

Indicator	IDP	Indicator definition
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.F Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report that reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating.
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
5.I Net debtors to annual income (Ratio of outstanding service debtors to revenue actually received for services)	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income.

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

New housing projects	126
List of statutory, strategic and operational plans annexed to the 2012/13 IDP review	134
List of changes and updates to the IDP	135
List of abbreviations, tables and figures	136

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

HUMAN SETTLEMENTS POTENTIAL PROJECTS

No.	Potential projects 5+ years	Area	Sub-council	Ward	Potential units
1	Atlantis South	Atlantis	1	29	8 220
2	Bothasig Social Housing Phase 2	Bothasig	3	5	100
3	Brackenfell – Everite Land	Brackenfell	2	6	652
4	Capri Road	Strandfontein	19	43	132
5	Carol Raod	Grassy Park	18	66	320
6	Conradie Hospital	Thornton	15	53	885
7	Culemborg	Foreshore	16	77	1 344
8	Dennegeur Road	Strandfontein	19	43	2 680
9	Depot BNG	Zonnebloem	13	36	152
10	District Six Social Housing	Cape Town	15	57	750
11	Garden Close	Strandfontein	19	43	124
12	Goodwood Station Social Housing	Goodwood	4	26	180
13	Grassy Park Buffer Strip	Grassy Park	18	66	168
14	Hagley	Wallacedene	2	111	36
15	Joe Slovo Park – Freedom Way	Milnerton	1	4	30
16	Kensington Infill	Kensington	15	56	60
17	Kewtown Infill CRU	Kewtown	11	49	164
18	Langa Station CRU	Langa	15	51	64
19	Leonsdale GAP – Jan van Riebeeck Drive	Elsies River	4	26	672
20	Maitland	Maitland	15	56	72
21	Manenberg Schools BNG	Manenberg	17	46	210
22	Mew Way (Good Hope)	Khayelitsha	24	95	1 392
23	Montclair Phase 1 and 2 Social Housing	Mitchells Plain	23	76	650
24	Monwood	Philippi	13	34	48
26	Ottery CRU	Ottery	18	63	70
27	Ottery Infill	Ottery	18	63	1 556
28	Protea Park – CRU	Atlantis	1	32	140
29	Recife Road	Strandfontein	19	43	92
30	Salt River	Salt River	15	57	256
31	Sarepta GAP	Kuils River	21	11	72
32	Schaapkraal	Philippi	18	80	340
33	Sir Lowrys Pass Village	Sir Lowrys Pass	8	10	950
34	Somerset West Station	Somerset West	22	15	15
35	Swartklip/Denel land	Khayelitsha	10	99	6 000
36	The Heights	Seawinds	19	67	268
37	Third Street	Manenberg	15	53	40
38	Walmer Estate	Walmer Estate	15	57	32
39	Wingfield	Wingfield	15	56	6 080
40	Woodstock Hospital	Woodstock	15	57	16
41	Youngsfield	Ottery	18	63	1 800
42	Zeekoevlei	Zeekoevlei	19	67	496

These projects are subject to review and change, and new land may be added during the year.

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Potential projects 1–5 years	Area	Sub-council	Ward	Potential units
1	Atlantis Kanonkop (Ext.12) Phase 2 & 3	Atlantis	1	29	1 500
2	Belhar Vacant School Sites	Belhar	6	12, 22	570
3	Bellville CBD – Taxi Rank/Station	Bellville	6	10	232
4	Beacon Valley (additional)	Mitchell's Plain	12	79	132
5	Erf 31915 Beacon Valley	Mitchell's Plain	12	79	100
6	Beverly Hills	Strand	8	86	30
7	Bloekombos and Surrounding properties	Kraaifontein	7	101	2 000
8	Blueberry Hills	Blue Downs	21	17	2 400
9	Brooklyn Regeneration Social Housing	Milnerton	15	55	250
10	Deep Freeze	Macassar	22	109	440
11	Delft Symphony Precinct Corridor	Delft	5	106	2 400
12	Delft Symphony Precinct 7 (P)	Delft	5	106	600
13	Eerste River Erf 4238	Eerste River	22	16	172
14	Gaylee GAP	Blue Downs	21	14	304
15	Gustrow	Strand	8	100	104
16	Hanover Park BNG	Hanover Park	17	46 & 47	348
17	Heideveld CRU	Heideveld	11	44	250
18	Hindle Road	Silversands	21	19	173
19	Ilita Park Infill	Khayelitsha	10	92	182
20	Kensington GAP	Kensington	15	56	136
21	Khayelitsha Erven 400 and 401	Khayelitsha	10	92	154
22	Khayelitsha Erven 18332 and 18370	Khayelitsha	24	95	224
23	Khayelitsha Erf 618	Khayelitsha	10	92	108
24	Makhaza Infill (4 – 1)	Khayelitsha	24	96	251
25	Mandela Park Infill Housing Development	Khayelitsha	10	94	284
26	Mupine Social Housing	Woodstock	15	57	150
27	Mitchell's Plain Social Housing	Mitchell's Plain	23	76	200
28	Mitchell's Plain (Rocklands and Westridge)	Mitchell's Plain	12	78	536
29	Mitchell's Plain (Spine Road)	Mitchell's Plain	19	43	389
30	Mitchell's Plain (Lentegeur and Woodlands) (6)	Mitchell's Plain	23	75	778
31	Mitchell's Plain Erf 21778	Mitchell's Plain	12	81	166
32	Mitchell's Plain (Colorado Park)	Mitchell's Plain	23	75	144
33	Ottery Enslin Road Social Housing	Ottery	18	63	200
34	Ottery Phase 1 and 2 Social Housing	Ottery	18	63	350
35	Pelican Park Phase 2 (BNG)	Pelican Park	19	67	2 000
36	Pickwick Site Social Housing	Woodstock	15	57	200
37	Rondebosch East	Rondebosch	17	60	236
38	Royal Maitland Phase 4 Social Housing	Maitland	15	56	100
39	Nooiensfontein (Rotterdam)	Blue Downs	21	19	2 172
40	Salt River Market Social Housing	Salt River	15	55	300
41	Scottsdene Phase 2 Social Housing	Scottsdene	2	6 & 7	500
42	Scottsville GAP/Social	Kraaifontein	2	111	750

These projects are subject to review and change, and new land may be added during the year.

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Potential projects 1–5 years	Area	Sub-council	Ward	Potential units
43	Southfield CRU	Southfield	20	72	224
44	Strandfontein (S 140 and S 141)	Strandfontein	19	43	1 144
45	Van Riebeeck Road	Eerste River	22	16	51
46	Woodstock Social Housing	Woodstock	15	57	500
47	Wetton Phase 1, 2 and 3 Social Housing	Wetton	18	63	400
48	Zonnebloem Social Housing	Zonnebloem	15	57	200

These projects are subject to review and change, and new land may be added during the year.

No.	Planning stage	Area	Sub-council	Ward	Potential units
1	Beacon Valley Infill	Mitchell's Plain	10	99	813
2	Belhar Pentech Infill	Belhar	6	12	340
3	Belhar Social Housing	Belhar	6	12	629
4	Bloekombos and Surrounding properties	Kraaifontein	7	101	2 000
5	Bonteheuwel Infill	Bonteheuwel	5	50, 31	407
6	Darwin Road	Kraaifontein	7	105	4 000
7	Delft Infill Housing Project	Delft	5	13	389
8	Dido Valley	Simonstown	19	61	600
9	Dillon Lane Social Housing	Woodstock	15	57	64
10	District 6 Phase 3	District 6	15	57	115
11	Driftsands	Driftsands	21	19	2 500
12	Edward Street: Ottery Sustainable Development	Ottery	18	66	104
13	Elsiesriver Housing Development	Elsies River	4, 5	25, 26, 28	1200
14	Forest Village	Blue Downs	21	14	5 268
15	Green Point Phase 3	Khayelitsha	10	93	388
16	Heideveld Station Social Housing	Heideveld	11	44	175
17	Hostels Redevelopment – Nyanga CRU	Nyanga	14	37, 39, 40	400
18	Hostels Redevelopment –Gugulethu CRU	Gugulethu	11	42,44	400
19	Imizamo Yethu – Phase 3	Hout Bay	16	74	850
20	Lansdowne Social Housing	Rondebosch East	17	60	130
21	Kapteinsklip	Mitchell's Plain	12	82	272
22	Macassar	Macassar	22	109	2 500
23	Masiphumelele – Phase 4	Kommetjie	19	69	327
24	Maitland Social Housing	Maitland	15	56	306
25	Morkel's Cottage	Rusthof, Strand	8	86	562
26	Morningstar	Durbanville	7	103	160
27	Nyanda Infill Housing Development	Khayelitsha	24	96	400
28	Ocean View Infill	Ocean View	19	61	397
29	Penhill	Eerste River	21	14	8 452
30	Pine Road Social Housing	Woodstock	15	57	180
31	Retreat Station Social Housing	Retreat	20	71	102

HUMAN SETTLEMENTS POTENTIAL PROJECTS (continued)

No.	Planning stage	Area	Sub-council	Ward	Potential units
32	Salt River Social Housing	Salt River	15	57	200
33	Thembelihle Domestic Workers Housing Project (P)	Pelican Park	19	67	219
34	Valhalla Park Infill	Valhalla Park	4	30	777
35	Vlakteplaas	Strand	8	100	2 892
36	Wolwerivier	Vissershok	1	32	6 800

These projects are subject to review and change, and projects from the potential lists may be added during the year.

No.	Under Construction (on site)	Area	Sub-council	Ward	Potential units
1	Atlantis Kanonkop (Ext.12) Phase 1	Atlantis	1	29	455
2	Bardale Phase 4 and Upgrading Phase 1	Mfuleni	21	108	741
3	Delft Symphony Precinct 3 and 5 (P)	Delft	5	13	1 951
4	Delft The Hague	Delft	5	13	2 407
5	Garden Cities Housing Project	Durbanville	7	105	4 000
6	Gugulethu Infill (Erf 8448/MauMau)	Gugulethu/Nyanga	14	37,38	1071
7	Hangberg CRU	Hout Bay	16	74	141
	Hanover Park (CRU Upgrade)	Hanover Park	17	47	354
8	Harmony Village	Mitchell's Plain	23	75	850
9	Hazendal Infill (Bokmakierie)	Athlone	11	49	153
	Heideveld (CRU Upgrade)	Heideveld	11	44	264
10	Heideveld Duinefontein Road	Heideveld	11	44	738
11	Kleinvelei Erf 901	Kleinvelei	21	17	65
12	Langa CRU (Hostel redevelopment)	Langa	15	51, 52, 53	462
	Manenberg (CRU Upgrade)	Manenberg	11, 17	42, 45, 46	591
13	Mannenberg Infill: The Downs	Manenberg	11, 17	42, 46	587
	Marble Flats (Ottery CRU Upgrade)	Ottery	18	66	132
	Marble Flats (Ottery CRU Upgarde) brick skin	Ottery	18	66	132
14	Nyanga Upgrading	Nyanga	14	36,37,39	2 070
15	Pelican Park Phase 1 (BNG)	Pelican Park	19	67	2 024
16	Pelican Park Phase 1 (Bonded)	Pelican Park	19	67	761
17	PHP City Wide	Various	Various	Various	2 369
18	Scottsdene BNG	Scottsdene	2	6,7	464
19	Scottsdene CRU	Scottsdene	2	6,7	345
20	Scottsdene Gap/Bonded	Scottsdene	2	6,7	1 100
21	Scottsdene Social Housing Phase 1	Scottsdene	2	6&7	500
22	Steenberg Station Phase 3	Steenberg	18	68	100
23	Somerset West 10 ha site	Somerset West	22	15	151

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

URBANISATION PROJECTS (UP)

1 (UP) Emergency housing programme

No.	Under Construction	Area	Sub-council	Ward
3	Busasa	Mfuleni	22	16
1	Sir Lowry's Pass	Gordons Bay	B	100
2	Wolverivier (Visser'shok)	Blaauwberg	1	104

Any new project that may be required in cases of emergency.

2 (UP) Other temporary relocation areas

No.	Project (Construction)	Area	Sub-council	Ward
1	8st Laan	Valhalla Park	5	31
2	BM Section	Khayelitsha	10	89

No.	Project (Planning)	Area	Sub-council	Ward
7	Barney Molokwana section (BM)	Khayelitsha	10	89
10	Burundi	Mfuleni	21	108
5	Doornbach (Du Noon)	Milnerton	1	104
1	Enkanini	Khayelitsha	22	109
6	Hangberg	Houtbay	16	74
4	Kalkfontein (Kirby's Farm)	Kuilsrivier Smallholdings	21	11
12	Lotus Park	Gugulethu	11	42
11	Monwabisi Park	Khayelitsha	10	95
9	Monwood	Philippi	18	80
14	Philippi Station (PRASA relocation)	Philippi		
3	Phola Park	Gugulethu	11	38
8	Sweethomes	Philippi	18	80
2	Tambo Square	Gugulethu	14	41
13	The Heights	Lavender Hill	19	64

These projects are subject to review and change, and new land may be added.

No.	Project (Pipeline)	Area	Sub-council	Ward
1	7de Laan	Strandfontein	19	43
2	Burundi (PRASA relocation)	Mfuleni	21	108
7	Dontse Yakhe (Imizamo Yethu)	Houtbay	16	74
8	RR Section (PRASA relocation)	Khayelitsha	9	89
4	Shukushukuma	Mfuleni	21	108
3	Shukushukuma (PRASA relocation)	Mfuleni	21	108
5	TR Section	Mfuleni	9	90
6	Walacedene (4 in 1 plus)	Kraaifontein	2	6 & 111

These projects are subject to review and change, and new areas may become upgraded.

URBANISATION PROJECTS (UP) (continued)**3 (UP) Re-Blocking**

No.	Project	Area	Sub-council	Ward
3	BBT section (Mlambo)	Khayelitsha	9	87
4	Kalbaskraal	Grassy Park	18	65
1	Masilunge	Mashlungi	11	45
2	Vygekraal	Athlone	17	48

4 (UP) Backyarder Projects

No.	Under construction	Sub-council	Ward
14	Atlantis	1	29,32
12	Bonteheuvel	5, 15	31, 50, 52
8	Grassy Park	18, 19	65, 110, 67
11	Gugulethu	11, 14	42, 38, 41, 45, 40, 44
1	Hanover Park	17	47
9	Heideveld	11	44
6	Lavender Hill	18	68, 110
7	Lotus River	18, 19	65, 66, 67
10	Manenberg	11, 17	45, 46, 42
2	Mitchell's Plain	12, 13, 23	36, 35, 34, 33, 88, 76, 75, 78, 79, 81, 82, 99
5	Ocean View	19	61, 69
4	Parkwood	18	66, 110
3	Scottsdene	2	6, 7
15	Uitsig	6, 4	22, 25
13	Valhalla Park	4, 5	30, 24, 31

These projects are subject to review and change.

5 Incremental Development Areas (IDA's)

No.	Construction	Area	Sub-council	Ward
2	Freedom Park	Ottery	18	63
4	Mfuleni Ext 2	Mfuleni	22	16
1	Sweet Lips	Ravensmead	4	25
3	Sweethomes (portion)	Philippi	18	80

No.	Planning	Area	Sub-council	Ward
3	AT & BT Section Khayelitsha (BRT)	Khayelitsha	9	18 and 87
1	Braafs Land	Philippi	13	35
2	Mfuleni Ext 1	Mfuleni	21	108
4	Sophakama (Driftsands (30 m servitude water))	Mfuleni	21	19
5	The Island (BRT)	Khayelitsha	9	90

These projects are subject to review and change.

OVERVIEW OF BUDGET
ASSUMPTIONS APPLIED TO THEFIVE-YEAR CORPORATE
FINANCIAL PERFORMANCE

ADDENDUM

LIST OF STATUTORY STRATEGIC
AND OPERATIONAL PLANS2013 CHANGES AND
IMPLICATIONSLIST OF ABBREVIATIONS,
TABLES AND FIGURES

ADDENDUM – HUMAN SETTLEMENTS PROJECT SCHEDULE

URBANISATION PROJECTS (UP) (continued)

5 Incremental Development Areas (IDA's)

No.	Pipeline	Area	Sub-council	Ward
2	Borchards Quarry (TCT)	Philippi	14 and 13	39 and 36
1	Wag 'n Bietjie (EL-Overhead)	Strand	8	86

6 (UP) Other

No.	Construction	Area	Sub-council	Ward
1	Hazeldene: Services in Formal Areas	Philippi	18	80
2	Deep Freeze: Services in Formal Areas	Macassar	22	109

No.	Pipeline	Area	Sub-council	Ward
1	Victoria Mxenge	Philippi	18	80

COMMUNITY RESIDENTIAL UNIT UPGRADES

No.	Potential future projects (pipeline)	Sub-council	Ward
	Balance of City-owned, non-saleable rental stock to be prioritised for Phase 2 (to be considered in future).	As applicable	As applicable

No.	Under construction	Number of units	Sub-council	Ward
1	Manenberg	591	11, 17	42, 45, 46
2	Hanover Park	354	17	47
3	Heideveld	264	11	44
4	Marble Flats (Ottery)	132	18	66
5	Marble Flats (Ottery) brick skins	132	18	66

INCREMENTAL DEVELOPMENT AREAS

No.	Planning stage	Area	Sub-council	Ward
1	Bloekombos Ext 3	Kraaifontein	7	101
2	Strandfontein East	Strandfontein	19	43
3	Pelican Park South	Pelican Park	19	67
4	Parklands 3 rd Development Framework	Parklands		
5	Atlantis South	Atlantis	1	29
6	Macassar	Macassar	22	109
7	Mfuleni Ext 2	Blue Downs	22	16
8	Vlakteplaas	Strand	8	100
	Blocked	x3 Khayelitsha projects		
	Blocked	x1 Faure project		

BANKS PARTNERSHIP PROJECTS

No.	Planning stage	Number of units	Sub-council	Ward
1	Thornton	128	15	53
2	Maitland	148	15	56
3	Factreton	34	15	56
4	Wallacedene	749	2	111
5	Wetton	623	18	63
6	Ottery	264	18	63
7	Rugby	115	15	55
8	Silvertown	8	11	49

These projects are subject to review and change.

Provincial planning and pipeline projects should be added if assignment is granted to the City in June/July 2013. Current projects being implemented by the Western Cape Government will be concluded by them.

WESTERN CAPE DEPARTMENT OF HUMAN SETTLEMENTS**HOUSING DELIVERY: CURRENT AND PLANNED PROJECTS**

Current projects		2013/14		2014/15		2015/16	
		Sites planned	Houses planned	Sites planned	Houses planned	Sites planned	Houses planned
Joe Slovo UISP	2 886	300	300	600	600	1 278	1 398
New Rest Contractor NHBRC	700						
New Rest PHP	455						
Delft Symphony precinct 3 and 5	2 150	750	750	319	1 300		
Delft TRA 5							
Delft TRA 5.1							
Delft TRA 6							
Boy's Town (1 367)	1 367	300	300	209	171	269	393
Boy's Town triangle (157)	157			157	157		
Boy's Town extension (234)	234						
Pelican Park (Mamas)	129						
Nuwe Begin (1 791 services/1 200 BNG)	1 791						
Thermbelihle (200)		0	0	100	100	100	100
Our Pride Phase 2 (?) (CTCHC)							
Philippi new TRA units							
Philippi TRA maintenance							

New projects		2013/14		2014/15		2015/16	
		Sites planned	Houses planned	Sites planned	Houses planned	Sites planned	Houses planned
Delft Silversands (600)	600			100	0	100	0
Forest Village (2 500)	2 500			200	0	200	0
Blueberry Hill IRDP (3 500)							
Belhar CBD IRDP (2 300)							
Highbury RDP (552)							
Delft infill							

LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

List of statutory, strategic and operational plans annexed to the 2014/15 IDP review

STATUTORY PLANS	COMMENT
2013/14 IDP and Budget Time-schedule	Annexure A
Cape Town Spatial Development Framework	Annexure B
CTSDP technical amendments	Annexure B
Municipal Disaster Risk management Plan: Revision 6	Annexure C
Air Quality Management Plan (AQMP) : 2005	Annexure D
Integrated Human Settlements 2012 – 2017 Plan	Annexure E
Integrated Transport Plan : 2006 – 2011	Annexure F
Integrated Waste Management Plan	Annexure G
STRATEGIC AND OPERATIONAL PLANS	
Alcohol and other Drug Harm Minimization and Mitigation Strategy 2011 – 2014	Annexure H
Annual Police Plan	Annexure I
City of Cape Town Energy and Climate Change Action Plan : May 2010	Annexure J
Electricity Services Plan	Annexure K
HIV/AIDS and TB Plan : 2013/14	Annexure L
Organizational Development and Transformation Plan	Annexure M
Social Development Strategy	Annexure N
Economic Development Strategy	Annexure O
Water Services Development Plan (WSDP) for City of Cape Town 2013/14 – 2016/17	Annexure P
ANNUAL REPORTS AND PERFORMANCE FRAMEWORK	
2012/13 Annual Report : Executive Summary and Oversight Report	
2012/13 Municipal Entities Annual Reports	Annexure Q
• Cape Town International Convention Centre (CTICC)	

2013 CHANGES AND UPDATES TO THE IDP

2013 Changes and updates to the IDP

Section	Page
Cape Town Spatial Development Framework	12
Situational analysis	14
Demographic and social challenges	15
Challenges of urban growth and form	17
High-level overview of City of Cape Town Services Sector Plans	18
IDP Public Needs Analysis 2011 – 2012	20
How the City contributes to the NDP	25
Introduction to SFA 1	28
Programme 1.1(d)	32
Programme 1.1(g)	33
Programme 1.2(e)	38
Landfill and airspace programme	40
Airspace constraints	41
Electricity infrastructure investment	41
Programme 1.2(d)	43
Programme 1.3(a)	44
Objective 1.4	48
Integrated Transport Plan	48
Programme 1.4 (f)	51
Objective 1.5	52
Introduction to SFA 3	64
Objective 3.2	69
Programme 3.3(a)	71
Programme 3.4(a)	72
Programme 3.4(b)	72
Programme 3.4(c)	75
Programme 3.4(d)	76
Programme 4.1(a)	82
Programme 4.2(a)	85
Programme 5.2(a)	92
Programme 5.2(b)	93
Programme 5.2(d)	95
Clusters and committees	99
Ward committees	101

LIST OF ABBREVIATIONS, TABLES AND FIGURES

LIST OF ABBREVIATIONS USED

AOD	alcohol and other drugs
AQMP	Air Quality Management Plan
ARV	antiretroviral
BMT	bus and minibus-taxi
BNG	Breaking New Ground (housing programme)
BPesa	Business Process Enabling South Africa
BRT	bus rapid transit
BSC	Budget Steering Committee
BWAS	bulk water augmentation scheme
CAPA	Climate Adaptation Plan of Action
CBO	community-based organisation
CCTV	closed-circuit television
CDIRC	City Development Information Resource Centre
CDM	Clean Development Mechanism
CHC	community health centre
CHEC	Cape Higher Education Consortium
CIP	comprehensive infrastructure plan
CIVOC	Civilian Oversight Committee
CO ₂	carbon dioxide
CPI	consumer price index
CPTED	crime prevention through environmental design
CPZ	coastal protection zone
CRU	community residential unit
CSI	corporate social investment
CSIR	Council for Scientific and Industrial Research
CSS	Community Satisfaction Survey
CTA	Cape Town Activa
CTADAC	City of Cape Town Alcohol and Drug Action Committee
CTCHC	Cape Town Community Housing Company
CTICC	Cape Town International Convention Centre
CTSDF	Cape Town Spatial Development Framework
DORA	Division of Revenue Act
DPW	Department of Public Works (national)
DWA	Department of Water Affairs (national)
ECD	early childhood development
EDP	Economic Development Partnership

EIA	environmental impact assessment
EMF	environmental management framework
EPWP	Expanded Public Works Programme
FBO	faith-based organisation
FMS	freeway management system
GDP	gross domestic product
GVA	gross value added
HDA	Housing Development Agency
HR	human resource
IAMP	integrated asset management plan
IDA	incremental development area
IDP	Integrated Development Plan
IMEP	Integrated Metropolitan Environmental Policy
IMR	infant mortality rate
IPTN	integrated public transport network
IRPTN	integrated rapid public transport network
IRT	integrated rapid transit
ISERMS	integrated spatially enabled response management system
ITP	Integrated Transport Plan
KfW	German Development Bank
King III	King Code of Governance Principles for South Africa, 2009
Mayco	Mayoral Committee
MFMA	Municipal Finance Management Act
MOA	memorandum of agreement
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MSE	metro south-east
MTBPS	Medium-Term Budget Policy Statement
MTREF	Medium-Term Revenue and Expenditure Framework
MV	medium voltage
NGO	non-governmental organisation
NHRA	National Heritage Resources Act
NLTA	National Land Transport Act
NMT	non-motorised transport
NSO	neighbourhood safety officer
PHDB	Provincial Housing Development Board
PMS	pavement management system
PPP	public private partnership

LIST OF ABBREVIATIONS, TABLES AND FIGURES

PRASA	Passenger Rail Agency of South Africa
Province	Western Cape Provincial Government
RDP	Reconstruction and Development Programme
SANRAL	South African Roads Agency Limited
SAPS	South African Police Service
SARCC	South African Rail Commuter Corporation
SCOPA	Standing Committee on Public Accounts
SDP	Spatial Development Plan (district-based)
SETA	sectoral education and training authority
SFA	strategic focus area
SMAM	strategic municipal asset management
SME	small and medium enterprise
SMME	small, medium and micro-sized enterprise
SMP	service management programme
SOE	state-owned enterprise
TB	tuberculosis
TDM	travel demand management
TIC	Transport Information Centre
TMC	Transport Management Centre
TRA	temporary relocation area
TSiBA	Tertiary School in Business Administration
USDG	urban settlements development grant
VMS	variable messaging sign
VPUU	Violence Prevention through Urban Upgrading programme
WCWDM	Water conservation and water demand management
WDM	water demand management
WMD	water management device
WWTW	wastewater treatment works
YES	Youth Environmental School

LIST OF TABLES

Table A1	Cape Town sector contribution to gross value added
Table A2	Key modes of transport to place of work in 2011
Table A3	Ten City functions with the highest C3 notification call volumes for 2011/12
Table A4	Areas where call volumes have declined most significantly from 2010/11 to 2011/12
Table 1.1	City's long-term development goals
Table 3.1	Recommended minimum water and sanitation service levels

Table 3.2	Backlog eradication programme
Table 5.1	Total number of approved, budgeted positions and percentages filled
Table 5.2	Number of approved, budgeted positions per occupational category (current establishment as at 10 April 2013)
Table 6.1	City of Cape Town Mayoral Committee
Table 6.2	Members of the Executive Management Team
Table 7.1	Service revenue collection ratios
Table 7.2	Capital funding sources
Table 7.3	Credit rating for the City of Cape Town
Table 7.4	Operating budget parameters

LIST OF FIGURES

Figure A1	Major infrastructure risk areas within developed area
Figure A2	Cape Town Spatial Development Framework
Figure A3	Cape Town's average daily water use per capita in litres, 1996 – 2011
Figure A4	Priority areas identified by Cape Town residents according to the Community Satisfaction Survey 2007 – 2012
Figure A5	IDP 2012 meetings – attendance by meeting type
Figure A6	2012 IDP engagement – distribution of comments, by directorate
Figure A7	C3 call volumes by organisational function: 2010/11 vs. 2011/12
Figure 1.1	OneCape2040 goals
Figure 1.2	Main components of the bulk water supply infrastructure
Figure 1.3	Future bulk water infrastructure
Figure 1.4	Wastewater treatment works in Cape Town
Figure 1.5	Airspace prediction model giving the estimated remaining time in years (x-axis), taking into account existing airspace with or without Visser'shok North (VHN)
Figure 1.6	Risk assessment of high-voltage distribution network infrastructure plan
Figure 3.1	Location of informal areas
Figure 4.1	Integration map
Figure 6.1	Governance structures
Figure 6.2	Senior administrative structure
Figure 7.1	Consumer price index trends – actual and forecast
Figure 7.2	Consumer price index projections and Reserve Bank inflation target range
Figure 7.3	Provision for bad debts, 2011/12 – 2015/16
Figure 7.4	Above-CPI salary increases
Figure 7.5	Repairs and maintenance expenditure trends
Figure 7.6	Investment and borrowing interest rates
Figure 7.7	Average service revenue increases
Figure 7.8	Equitable share formula

ANNEXURE 11

**GRANTS, SUBSIDIES AND CONTRIBUTIONS
TO
EXTERNAL ORGANISATIONS**

Annexure 11 - GRANTS, SUBSIDIES AND CONTRIBUTIONS TO EXTERNAL ENTITIES

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Cash Transfers to Organisations									
1st Bellville South Scout Group	10	-	-	-	-	-	-	-	-
1st Bothasig Scout Group	-	-	5	-	-	-	-	-	-
1st Inkwezi Scout Group	15	-	-	-	-	-	-	-	-
2013 Maboneng Gugulethu Arts Experience	-	-	-	-	50	50	150	-	-
6th World Congress: Paediatric Cardiology and Cardiac Surgery	-	-	750	-	-	-	-	-	-
7570 Youth in Action	-	-	-	7	7	7	-	-	-
Abafazi iTemba - Women of Hope	10	-	-	-	-	-	-	-	-
Abangane Religious Group	-	4	-	-	-	-	-	-	-
Abaphumeleli Home of Safety	38	20	-	-	-	-	-	-	-
Abatshe Environmental Group	96	-	-	-	-	-	-	-	-
Abba HIV Project	5	5	5	-	-	-	-	-	-
Abigail Women's Movement	72	18	23	-	-	-	-	-	-
ABSA Cape Epic	500	-	1 278	1 350	1 350	1 350	1 445	-	-
Actor's Voice Davedu-tainment	19	-	-	-	-	-	-	-	-
ACVV Bothasig Creche	-	10	8	-	-	-	-	-	-
ACVV Old Age Home: ACVV Huis Jan Swart	-	-	15	-	-	-	-	-	-
Africa Centre	-	-	-	-	450	450	-	-	-
Africa Tales	-	3	-	-	-	-	-	-	-
Africa Unite	-	-	37	-	-	-	-	-	-
African Centre for Cities	350	-	-	-	-	-	-	-	-
African Creative Economy Conference	-	-	-	-	600	600	-	-	-
African Fashion International	-	-	1 200	-	-	-	1 300	-	-
African Travel Week	-	-	-	-	2 750	2 750	2 750	-	-
Afrikaanse Christelike Vroue Vereniging (ACVV De Grendel Creche ACVV Crèche, Kompanje Street)	20	-	8	-	-	-	-	-	-
Alcohol and Drug Concerns	-	40	-	-	-	-	-	-	-
All Stars	-	10	8	-	-	-	-	-	-
ALLEN NEIGHBOURHOOD	-	10	-	-	-	-	-	-	-
Al-Maamana	4	-	-	-	-	-	-	-	-
ALPHA/OMEGA SIC	-	10	-	-	-	-	-	-	-
Alta du Toit Aftercare Centre	10	20	22	-	-	-	-	-	-
Angels Educare Centre	10	10	-	-	-	-	-	-	-
Animal Rescue Organisation	10	-	-	-	-	-	-	-	-
Animal Anti Cruelty League	55	-	-	-	-	-	-	-	-
Animal Welfare Society Helderberg	-	-	60	-	-	-	-	-	-
Ansa Ferreira	-	(70)	-	-	-	-	-	-	-
Applauz Arts Initiative	-	-	30	-	-	-	-	-	-
Arisen Women	-	10	30	-	-	-	-	-	-
Arthur Educare Centre	12	-	-	-	-	-	-	-	-
Arts Africa Centre	100	-	110	-	-	-	-	-	-
Artscape	-	-	250	-	-	-	-	-	-
Ashford Athletic Club	15	-	-	-	-	-	-	-	-
Athlone District Advice Office	-	4	14	10	10	10	-	-	-
Atlantis Co Council For The Aged	45	-	-	-	-	-	-	-	-
Atlantis Integrated HIV Network	58	29	49	10	10	10	-	-	-
BADISA	-	30	-	-	-	-	-	-	-
Badisa Kraaifontein	-	(308)	-	-	-	-	-	-	-
Ball Swingers Netball Club	-	14	5	-	-	-	-	-	-
Bambanani	40	-	-	-	-	-	-	-	-
Bambanani Community Home Care	3	-	-	-	-	-	-	-	-
Bambanani Day Care	(5)	-	-	-	-	-	-	-	-
Bambanani Food Garden	4	-	-	-	-	-	-	-	-
BARNEY EDUCARE	-	8	-	-	-	-	-	-	-
Baxter Theatre Centre (UCT)	-	-	100	-	-	-	-	-	-
Beautiful Gate South Africa	5	-	-	-	-	-	-	-	-
Belcom Forum	5	-	-	-	-	-	-	-	-
Belgrave Day Care	-	7	-	-	-	-	-	-	-
Belhar Community Forum	18	-	-	-	-	-	-	-	-
Belhar Community Youth Development	-	20	-	-	-	-	-	-	-
Belhar Outreach Forum	30	-	-	-	-	-	-	-	-
Belhar Ubuntu Community	-	-	10	-	-	-	-	-	-
Bell Valley Initiative	51	53	37	14	14	14	-	-	-
Bellville Pistol Club	-	5	-	-	-	-	-	-	-
Bellville Senior Centre	6	5	-	-	-	-	-	-	-
Bellville South EconEmpowerment Group	10	-	-	-	-	-	-	-	-
Bergdal Support Centre	-	-	7	-	-	-	-	-	-
Bergvliet High School	-	20	-	-	-	-	-	-	-
Bethany Apostolic Church (Crèche)	25	-	-	-	-	-	-	-	-
Better Life Support	-	-	10	-	-	-	-	-	-
Beverley Hills Community Civic and Housing Soup kitchen	-	12	-	-	-	-	-	-	-
Bhongolethu Old Age And Disabled Project	15	-	-	-	-	-	-	-	-
Bishop Lavis Night Market	-	-	-	-	-	105	-	-	-
BKM Neigh Watch	-	20	-	-	-	-	-	-	-
Blue Downs Spurs Development	-	-	20	-	-	-	-	-	-

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Boland Skateboard Association	-	20	23	20	20	20	-	-	-
Born Again Educare Centre	5	-	-	-	-	-	-	-	-
Bosmansdam High School	-	-	10	-	-	-	-	-	-
Bosmansdam Primary School Bothasig	24	-	-	-	-	-	-	-	-
Bothasig Facilities Management Committee	-	10	-	-	-	-	-	-	-
Bothasig Library Friends	12	15	-	-	-	-	-	-	-
BPesa (Western Cape Branch)	-	1 315	-	2 500	-	-	2 462	-	-
Brackenfell Community Police Forum	-	-	10	-	-	-	-	-	-
Brackenfell Cricket Club	-	8	-	-	-	-	-	-	-
BRACKENFELLERS	-	20	-	-	-	-	-	-	-
Bread of Life	36	20	26	-	-	-	-	-	-
Break Thru Sports Ministry	12	-	-	-	-	-	-	-	-
Breakthru Sporting Ministries	-	20	-	-	-	-	-	-	-
Bridge Park Day Care	-	19	5	-	-	-	-	-	-
Brite Living Foundation	15	-	-	-	-	-	-	-	-
Bulelani Educare Centre	-	-	5	-	-	-	-	-	-
Business Meets Cabinet	-	-	-	-	125	125	-	-	-
Business Process Enabling	-	-	2 000	-	-	-	-	-	-
Buyelekhaya Community	-	-	3	-	-	-	-	-	-
Calling The Cape (CTC Operations, Inv Promo And Enterprise Dev)	1 195	-	-	-	-	-	-	-	-
Cape Argus Pick n Pay Cycle Tour	-	-	-	-	850	858	850	-	-
Cape Centre for Children, Families & Refugees in Distress (CCFRD)	40	-	28	8	8	8	-	-	-
Cape Craft And Design Institute (CCDI) Operation, Investment And Export Promotion & Trade Facilitation Promotion	716	750	1 800	840	-	-	882	-	-
Cape District Minstrel Board	6	-	21	-	-	-	22	-	-
Cape Film Commission	5 351	4 800	5 059	-	-	-	-	-	-
Cape Flats Development Association	10	-	-	-	-	-	-	-	-
Cape Heart Community & Edu Theatre Co	20	-	-	-	-	-	-	-	-
Cape IT Initiative (CITI)	974	2 272	1 200	1 700	1 700	-	1 785	-	-
Cape Malay Choir Board	10	110	63	-	-	-	22	-	-
Cape Mental Health Society	219	-	-	-	-	-	-	-	-
Cape Metro Minstrel Association	60	30	32	-	-	-	-	-	-
Cape MIC	130	-	-	-	-	-	-	-	-
Cape Of Good Hope SPCA	125	-	504	-	-	528	-	-	-
Cape Philharmonic Orchestra	162	-	170	-	-	-	-	-	-
Cape Shark Spotters	960	1 025	-	-	-	-	-	-	-
Cape Stars Football Club	-	3	-	-	-	-	-	-	-
Cape Town Minstrel Carnival Association	160	105	110	-	-	-	22	-	-
Cape to Rio	-	-	-	-	751	951	-	-	-
Cape Town International Boat Show	79	-	-	-	-	-	-	-	-
Cape Town Boat Building Initiative	297	-	-	-	-	-	-	-	-
Cape Town Carnival Programme	-	450	1 070	-	2 170	2 170	2 350	-	-
Cape Town Central City Partnership	-	7 574	8 013	8 494	-	-	9 173	-	-
Cape Town City Ballet	162	-	250	-	-	-	-	-	-
Cape Town Design NPC	-	-	4 500	-	16 000	20 000	11 500	-	-
Cape Town Divall Festival	100	-	50	-	-	-	-	-	-
Cape Town Environmental Education Trust - Cape Flats Skills Development and Capacity Building Programme	-	-	-	-	-	161	337	-	-
Cape Town Fashion Council	700	500	750	650	650	-	650	-	-
Cape Town Festival	200	210	220	-	-	-	-	-	-
Cape Town For Children	-	-	10	-	-	-	-	-	-
Cape Town Fringe Festival	-	-	-	-	2 700	2 700	2 778	-	-
Cape Town International Ballet Competition	-	270	-	-	-	-	-	-	-
Cape Town Marathon	-	-	-	-	900	900	952	-	-
Cape Town Opera Company	96	-	100	-	-	-	-	-	-
Cape Town Partnership	7 758	270	-	-	-	-	-	-	-
Cape Town Tens	-	-	-	-	-	-	200	-	-
Cape Town Tourism	-	-	-	-	37 500	37 500	40 000	-	-
Cape Town Tourism Destination Marketing And Visitors	37 875	40 013	36 000	-	-	-	-	-	-
Cape Town World Music Festival	-	-	-	-	100	100	150	-	-
Cape Winelands Film Festival	100	110	-	-	-	-	-	-	-
Carel Du Toit Centre	24	-	-	-	-	-	-	-	-
Caring Light	89	-	58	-	-	-	-	-	-
Carl Horse Protection Association	10	-	-	-	-	-	-	-	-
Catholic Welfare Development	110	-	-	-	-	-	-	-	-
CAWO	-	23	-	-	-	-	-	-	-
Cedise Community Based Project	-	8	8	7	7	7	-	-	-
Chere Bothe Special School	6	5	-	-	-	-	-	-	-
Child Welfare SA	48	43	48	13	13	13	-	-	-
Childminders Educare Centre	-	5	-	-	-	-	-	-	-
Christel House SA	-	75	-	-	-	-	-	-	-
Christian Benevolent Society	40	-	-	16	16	16	-	-	-
Chrysels Netbal	-	-	5	-	-	-	-	-	-
Chuma	-	-	5	-	-	-	-	-	-
Chumise Football Club	-	3	-	-	-	-	-	-	-

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R thousand									
Church of God	-	10	-	-	-	-	-	-	-
City Masters Football Club	-	5	-	-	-	-	-	-	-
Ciotez	300	400	784	780	780	780	780	-	-
Co-hosting of Local climate Congress 2011	4 000	-	-	-	-	-	-	-	-
College of Magic	40	-	20	-	-	-	-	-	-
Comm Ladies For All	-	-	2	-	-	-	-	-	-
Community Bible Academy	-	17	-	-	-	-	-	-	-
Community Caregivers For Aged	-	-	5	-	-	-	-	-	-
Community Chest Festival & Twilight run	-	-	-	-	200	200	100	-	-
Community Police Forum	-	-	35	-	-	-	-	-	-
Community Women Action	-	-	10	-	-	-	-	-	-
Connectional Christian Service	5	-	-	-	-	-	-	-	-
Cottlands	94	47	94	18	18	18	-	-	-
CPT Electronic Music Festival	-	-	-	-	55	105	150	-	-
CTCH Morgens Village	3 392	-	-	-	-	-	-	-	-
Cuddly Bear Educare Centre	-	8	-	-	-	-	-	-	-
Cuddly Bears	8	-	-	-	-	-	-	-	-
Cudley Bears	-	-	-	8	8	8	-	-	-
Dance Crew	39	-	15	-	-	-	-	-	-
De Grondel Actv Crèche	-	10	-	-	-	-	-	-	-
De La Haye Forum Buurtweg	5	-	-	-	-	-	-	-	-
Design Indaba (Interactive Africa Pty Ltd)	-	-	2 129	-	-	-	2 234	-	-
Desmond Tutu Peace Trust	-	190	-	-	-	-	-	-	-
Diamond City Outreach Club	15	-	-	-	-	-	-	-	-
Diatesda Oikoni	-	-	5	-	-	-	-	-	-
Die Voortrekkers - De Kuilen	-	5	-	20	20	20	-	-	-
Die Voortrekkers - Kanonkop	-	10	-	25	25	25	-	-	-
Dienssentrum Strandcare	-	12	-	-	-	-	-	-	-
Discovery Big walk	-	-	-	-	800	800	846	-	-
Disneyland Educare - Wesbank	3	-	-	-	-	-	-	-	-
Divine Fire Ministry	5	-	-	-	-	-	-	-	-
DKT Marketing and Communication	10	20	48	22	22	22	-	-	-
DKTSA Banaks Initiative	-	-	22	-	-	-	-	-	-
Dominican School for the Deaf	45	-	-	-	-	-	-	-	-
Doortekreal Residents Assoc	-	40	18	-	-	-	-	-	-
Dove Community Development	-	-	8	-	-	-	-	-	-
DSTV Mitchels Plain Festival	-	-	-	-	220	220	250	-	-
Durbanville Cultural Society	24	20	7	-	-	-	-	-	-
Durbanville Kinderhuis	2	7	-	-	-	-	-	-	-
Eastern Sub District MSAT	9	14	23	6	6	6	-	-	-
Eastridge Sports & Recreation Council	20	-	-	-	-	-	-	-	-
Ebantwaneni Educare Centre	5	-	-	-	-	-	-	-	-
Ecclesia	60	43	23	-	-	-	-	-	-
Economic Development Partnership	-	-	-	2 100	2 100	-	2 205	-	-
Edgemead Cricket Club	-	-	8	-	-	-	-	-	-
Edgemead Facilities Management Committee	20	10	-	-	-	-	-	-	-
Edgemead High School Edgemead	12	-	-	-	-	-	-	-	-
Edgemead Library Friends	12	15	-	-	-	-	-	-	-
Edgemead Neighbourhood Watch	-	-	10	-	-	-	-	-	-
Edgemead Runners	-	-	5	-	-	-	-	-	-
Edgemead Seniors Club	3	-	-	-	-	-	-	-	-
Eersteriver Judo	-	-	10	-	-	-	-	-	-
Eikendal Senior Citizen Club	5	5	10	10	10	10	-	-	-
Ekanana Educare Centre	-	5	-	-	-	-	-	-	-
Ekheya Project	-	-	35	-	-	-	-	-	-
Ekwezi Educare	-	-	-	8	8	8	-	-	-
Eleven Stars Football Club	-	10	-	-	-	-	-	-	-
Elim Night Shelter, Child Care	-	180	-	-	-	-	-	-	-
Elona Ithemba Educare	4	-	-	-	-	-	-	-	-
Elukhanyweni Educare	-	-	3	-	-	-	-	-	-
Eluthandweni Educare Centre	5	-	-	-	-	-	-	-	-
Emasithandane	52	20	8	-	-	-	-	-	-
Emmanuel Educare Centre	-	-	10	-	-	-	-	-	-
Empilweni KaBaba Panduwa Sewing Project	-	4	-	-	-	-	-	-	-
Encounters Film Festival Support	-	-	-	-	100	100	-	-	-
Enged	-	25	-	-	-	-	-	-	-
Equilibrium	8	15	35	13	13	13	-	-	-
Esewa Creative	-	-	20	-	-	-	-	-	-
Esp Afrika (Cape Town International Jazz Festival)	962	1 200	1 630	-	3 750	3 750	3 703	-	-
Etatani	47	32	30	13	13	13	-	-	-
Fairways Neighbourhood	-	-	25	-	-	-	-	-	-
False Bay Yacht Club	-	-	100	-	-	-	-	-	-
Favorsa	60	-	-	-	-	-	-	-	-
Felicity's Day Care	-	5	-	-	-	-	-	-	-
Felicity's Daycare (Little Angels)	6	-	-	-	-	-	-	-	-
Festive Season Sub-Council Events	-	-	-	-	200	200	400	-	-
Fikelela Aids Project	63	58	86	32	32	32	-	-	-
First Community	56	75	40	13	13	13	-	-	-

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R thousand									
Fisantekraal Centre for Development	-	20	15	-	23	23	-	-	-
Fontaine Bleau Retirement Village	10	-	-	-	-	-	-	-	-
Football Club Napoli	-	10	-	-	-	-	-	-	-
Foreigners Football Club	-	5	-	-	-	-	-	-	-
Friends of Bothasig	-	-	10	-	-	-	-	-	-
Friends of Brackenfell Nature Reserve	15	12	7	7	7	7	-	-	-
Friends of Const Valley	-	40	-	-	-	-	-	-	-
Friends of heideveld Library	-	10	-	-	-	-	-	-	-
Friends Of The Library (Edgemoor)	-	-	10	-	-	-	-	-	-
Friends Of The Tygerberg Hills	-	20	-	-	-	-	-	-	-
From the Hip: Khulumakhele	-	-	25	-	-	-	-	-	-
Flaro & Mada	10	-	-	-	-	-	-	-	-
Fujian Goju Ryu Karate shiher	3	5	15	7	7	7	-	-	-
Fundani Nathi Educare Centre	10	-	-	-	-	-	-	-	-
Funderanathi Educare Centre	3	-	-	-	-	-	-	-	-
Furtech (Sector specific incubation project in Nyanga)	-	-	500	500	500	500	-	-	-
GKM Outreach Centre	30	-	-	-	-	-	-	-	-
Gant -in-aid Protea Sports Club -S/C 19	20	-	-	-	-	-	-	-	-
G-force Arts & Culture Development Progr	20	-	-	-	-	-	-	-	-
GiA: Monte Vista Primary School	-	10	-	-	-	-	-	-	-
Gina's Day Care	4	-	7	-	-	-	-	-	-
Gina's Educare Centre	-	-	-	7	7	7	-	-	-
Go Together Edu	-	-	3	-	-	-	-	-	-
Go Together Educare Centre	-	-	3	-	-	-	-	-	-
God is Able	10	-	-	-	-	-	-	-	-
Golden Arrows Academy	-	13	-	-	-	-	-	-	-
Good Sport	-	-	-	-	150	150	-	-	-
Good Sports Trust	-	-	140	-	-	-	-	-	-
Goodwood Bowling Club	-	3	-	-	-	-	-	-	-
Gordon's Bay Winterland	-	-	-	-	80	80	100	-	-
Grandmothers Against Poverty	52	10	-	-	-	-	-	-	-
Grant in aid Belhar Darts Club-2010/2011	10	-	-	-	-	-	-	-	-
Grant in aidSubcouncil 02(Ward 7)	3	-	-	-	-	-	-	-	-
Grant- in-aidSub council 12 Ward 79	10	-	-	-	-	-	-	-	-
Grant- in-aidSub council 17 Ward 48	9	-	-	-	-	-	-	-	-
Grant- in-aidSub council 34 Ward 13	9	-	-	-	-	-	-	-	-
Grant-in-Aid (Global Health HIV/ AIDS/ TB and New grants application process still to begin)	-	-	-	1 304	4 637	4 637	3 731	119 229	121 503
Great is He	-	8	-	-	-	-	-	-	-
Greater Tygerberg Partnership	-	-	2 981	5 981	5 981	5 981	5 852	-	-
Growing Seed Foundation	-	-	13	-	-	-	-	-	-
Gugulethu 7 Sports,Art and Culture	-	10	-	-	-	-	-	-	-
Gugulethu Beer & Whiskey Festival	-	-	-	-	20	20	-	-	-
Gun Run	-	-	-	-	100	100	-	-	-
Hanover Park Christian Development	-	18	-	-	-	-	-	-	-
Hanover Roses Play & Support	-	15	-	-	-	-	-	-	-
Happy Todds Educare	-	30	-	-	-	-	-	-	-
Happy Valley Day Care Centre	6	4	-	-	-	-	-	-	-
Haven Night Shelter	400	-	-	-	-	-	-	-	-
Haven Night Shelter District Six	-	40	-	-	-	-	-	-	-
Heal our World	-	-	7	-	-	-	-	-	-
Health MSAT Vat Adjustments	-	-	(81)	-	-	-	-	-	-
Heart Df Men	10	-	-	-	-	-	-	-	-
Heavenly Promise Community Project	9	-	-	-	-	-	-	-	-
Heidelberg Local Football Assoc	40	-	-	-	-	-	-	-	-
Heidelberg Renaissance Foundation	15	-	-	-	-	-	-	-	-
Help To Cere	20	-	-	-	-	-	-	-	-
Helping Hands	59	53	30	11	11	11	-	-	-
Herschel Stars Football Club	-	10	-	-	-	-	-	-	-
Herschel Stars Fe	-	10	-	-	-	-	-	-	-
Higher Faith Development	6	-	-	-	-	-	-	-	-
Hlaianathi Food Gardening	10	-	-	-	-	-	-	-	-
Hlangisa Food Gardening Project	10	-	-	-	-	-	-	-	-
Hlumeni Food Garden	-	10	-	-	-	-	-	-	-
Hoheizen Home Owners Association	-	20	-	-	-	-	-	-	-
Hoheizen Residents Association	-	-	-	-	70	70	-	-	-
Homeless Project Organisation	-	10	-	-	-	-	-	-	-
Hope Community Project	8	19	-	-	-	-	-	-	-
Hope for Hunger	-	15	-	-	-	-	-	-	-
Hope For The Children Day Care	-	5	-	-	-	-	-	-	-
Hope Through Sport	-	-	5	-	-	-	-	-	-
Hope Youth Club	-	-	10	-	-	-	-	-	-
Hottentots Holland Animal Welfare	45	-	-	-	-	-	-	-	-
Housa of Tembiso (ECD)	5	-	-	-	-	-	-	-	-
Hout Bay	-	-	-	-	-	1	-	-	-
Hout Bay Sports Council-S/C16	10	-	-	-	-	-	-	-	-
Huis Boland	15	-	-	-	-	-	-	-	-
Huis Ysterpleat	-	10	-	-	-	-	-	-	-

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
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Huis Zonnekus	-	10	-	-	-	-	-	-	-
Hyde Park Primary	15	-	-	-	-	-	-	-	-
ICDL - Computer Skills for Life	-	-	681	-	-	-	-	-	-
Ichibi Single Mothers	25	10	-	-	-	-	-	-	-
Ikamva Lethu Soup Kitchen	-	-	10	-	-	-	-	-	-
Ikamva Lolutshe	4	-	-	-	-	-	-	-	-
Ikapa Dance Theatre	-	-	30	-	-	-	-	-	-
Ikheteng Educare Centre Kanecloe	-	-	-	7	7	7	-	-	-
Ikheya Labantwana Educare	-	3	-	-	-	-	-	-	-
Ikhezi Community Services	30	15	-	-	-	-	-	-	-
Ikusasa Lethu Youth Organisation	15	-	-	-	-	-	-	-	-
Ikwezi Lokusa Educare Centre	7	-	-	-	-	-	-	-	-
Ilime Sewing Project	15	3	-	-	-	-	-	-	-
Iliso Care Society	7	-	-	-	-	-	-	-	-
Ilitha Educare Centre	6	4	-	-	-	-	-	-	-
Ilitha Msat	-	5	-	-	-	-	-	-	-
Imbevula Dance	21	-	-	-	-	-	-	-	-
Imbewu Dance School	7	-	-	-	-	-	-	-	-
Imbokodo Sewing and Bead Project	13	-	-	-	-	-	-	-	-
IMCI project	313	325	-	-	-	-	-	-	-
Imitha Yelanga	-	5	-	-	-	-	-	-	-
Imizamo Yethu Educare Centre	5	10	-	-	-	-	-	-	-
ImizamoYenu Educare Centre	-	-	-	7	7	7	-	-	-
Indlovu Educare	-	15	-	-	-	-	-	-	-
Indzondelelo Hiv	-	3	-	-	-	-	-	-	-
Inlesting The City	-	-	-	-	-	-	500	-	-
Inimba Yamakhosikazi	5	10	8	-	-	-	-	-	-
Injongo Educare	3	-	-	-	-	-	-	-	-
Inkwenkwezi ECD	-	-	3	-	-	-	-	-	-
Interactive Africa	715	1 500	-	2 219	2 219	2 219	-	-	-
Interactive Science Foundation	250	-	-	-	-	-	-	-	-
Interchange Foundation	-	-	10	-	-	-	-	-	-
International Centre for Responsible Tourism	-	-	-	-	-	-	190	-	-
International Kite Festival	-	-	47	-	-	-	-	-	-
Intsabenziswano Senior Secondary Sch	15	-	-	-	-	-	-	-	-
Inzame Zintle Educare	4	-	-	-	-	-	-	-	-
Indzondelelo Hiv Awareness & Soup Kitchen	-	3	-	-	-	-	-	-	-
Iphupha Lethu Community Project	5	-	-	-	-	-	-	-	-
Iqhayiya Lethu	-	15	-	-	-	-	-	-	-
Isango Children Project	-	-	25	-	-	-	-	-	-
Isibane Sathu Enrichment Centre	5	-	-	-	-	-	-	-	-
Isiseko Educare Centre	3	-	-	-	-	-	-	-	-
Isithebe	-	4	15	8	8	8	-	-	-
Islamic Resource Foundation of South	10	-	-	-	-	-	-	-	-
Iso-Lezwe Community Project	-	4	-	-	-	-	-	-	-
It is Time "Spiritual Outreach"	-	-	-	-	40	40	-	-	-
ITU World Triathlon Series	-	-	-	-	-	-	2 000	-	-
Izandla Zethemba	16	12	29	17	17	17	-	-	-
Iziko LoLwazi Craft Workers	-	-	15	-	-	-	-	-	-
Izwiluthu Community Care Group	88	53	-	-	-	-	-	-	-
J&B Metropolitan	-	-	-	-	100	100	-	-	-
JAG	-	300	-	-	-	-	-	-	-
Jazzart Dance Theatre	30	-	20	-	-	-	-	-	-
Jikeleza Dance Project	57	-	-	-	-	-	-	-	-
Jongimpilo Senior Club	5	-	-	-	-	-	-	-	-
Joyce Noinisa Eo	-	15	-	-	-	-	-	-	-
Jubilee Retirement Village	10	-	-	-	-	-	-	-	-
Jungle Theatre Company	25	-	20	-	-	-	-	-	-
Keapse klopse Kamival Association	140	110	116	-	-	-	22	-	-
Kanyisa Senior Club	4	-	-	-	-	-	-	-	-
Kayalami Educare	10	-	-	-	-	-	-	-	-
KEAG - Kommetjie Environment	50	-	-	-	-	-	-	-	-
Keep the Dream	33	27	62	37	37	37	-	-	-
Khayelitsha Community Trust	5 401	5 580	5 931	6 263	6 263	6 263	6 627	-	-
Khayelitsha MSA	-	24	24	6	6	6	-	-	-
Khayelitsha Sports Org for Disabled	15	-	-	-	-	-	-	-	-
Khayelitsha Sub District	9	12	-	-	-	-	-	-	-
Khukuleka	-	-	23	-	-	-	-	-	-
Khukuleke Grief Support	-	-	8	23	23	23	-	-	-
Khumbulani Educare	54	27	-	-	-	-	-	-	-
Khuphukani Cultural Projec	20	-	-	-	-	-	-	-	-
Khuseleka Educare Centre	-	3	-	-	-	-	-	-	-
Kiddies Care and Aftercare Centre	4	-	-	-	-	-	-	-	-
Kiki All Sports Associations	14	-	-	-	-	-	-	-	-
Kingdom Kids Educare	-	-	11	-	-	-	-	-	-
Kirstenhof Neigh Watch	-	20	-	-	-	-	-	-	-
Kirstanhof Primary	-	20	-	-	-	-	-	-	-
Kite Festival	-	-	-	-	200	200	-	-	-

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R thousand									
Kleinberg Primary School	-	27	-	-	-	-	-	-	-
Klipfontein MSAT	-	22	24	6	6	6	-	-	-
Klipfontein Sub District	9	22	-	-	-	-	-	-	-
Kinberg Prmy Sch	-	27	-	-	-	-	-	-	-
Koinonia Welfare	-	16	69	13	13	13	-	-	-
Kommetjie Primary School	-	27	27	-	-	-	-	-	-
Kraaifontein Active Senior Club	-	4	5	5	5	5	-	-	-
Kraaifontein Minister's Fraternal	-	8	6	8	8	8	-	-	-
Kraaifontein Te Huis	-	-	7	-	-	-	-	-	-
Krasivi	110	-	-	30	30	30	-	-	-
KTC All Stars	-	-	90	-	-	-	-	-	-
Kuilsrivier Technical High School	-	-	15	-	-	-	-	-	-
Kuilsrivier Youth Development	-	-	10	-	-	-	-	-	-
Kuqala Housing Projects	-	-	5	-	-	-	-	-	-
Kuyakhanya Educare & Aftercare	10	-	-	-	-	-	-	-	-
La Provence Retirement Village	10	-	-	-	-	-	-	-	-
La Rasa Spanish Dance	35	-	-	-	-	-	-	-	-
LACAP	29	10	13	-	-	-	-	-	-
Lady Bird Day Care	-	-	3	-	-	-	-	-	-
Lady Bird Educare	-	-	3	-	-	-	-	-	-
Langa Actn Msat	-	17	-	-	-	-	-	-	-
Langa Aids Program	-	-	5	-	-	-	-	-	-
Lethlha Ilanga Ngo	15	-	5	-	-	-	-	-	-
Lavender Hill	-	15	-	-	-	-	-	-	-
Le'Ormains Queens Plate	-	-	-	-	50	50	-	-	-
LEAP Schools	-	655	-	-	-	-	-	-	-
Learn Ta Earn	-	869	904	900	900	900	900	-	-
Leo Community Workers	-	15	-	-	-	-	-	-	-
LH Outreach & Dev	-	15	-	-	-	-	-	-	-
Licebe Elithe Food Security	10	-	-	-	-	-	-	-	-
Licebo Elithe Food Security Project	6	10	-	-	-	-	-	-	-
Lighthouse Educare Centre	-	3	-	-	-	-	-	-	-
Lighthouse Frail Care Aids Unit	75	80	115	25	25	25	-	-	-
Lilthe Children's Home	5	8	8	-	-	-	-	-	-
Lilthe/Msat	-	5	-	-	-	-	-	-	-
Lindokuhle Educare Centre	4	-	-	-	-	-	-	-	-
Lion of Africa (SA PGA Golf Tour)	-	-	1 927	-	-	-	-	-	-
Lion of Africa Open	-	-	-	-	2 014	2 014	-	-	-
Lions Club Oe Grendel	6	-	8	-	-	-	-	-	-
Liphumil Ikwezi Youth Organization	8	-	-	-	-	-	-	-	-
Lipton Cup	-	-	-	-	-	-	100	-	-
Lisa Educare	5	5	-	-	-	-	-	-	-
Little Taa Educare Centre	5	-	-	-	-	-	-	-	-
Little Angels Educare Centre	-	-	10	7	7	7	-	-	-
Little Angels Playground Educare	6	-	10	-	-	-	-	-	-
Little Bambino Educare	-	-	5	-	-	-	-	-	-
Little Bunny's	-	5	-	-	-	-	-	-	-
Little Penguins Educare	10	-	-	-	-	-	-	-	-
Little Rascals Daycare Centre	8	-	-	-	-	-	-	-	-
Little Tender Loving Care	5	6	-	-	-	-	-	-	-
Littlewood Educare	15	-	-	-	-	-	-	-	-
Living Grace	-	-	-	-	36	36	-	-	-
Living Hope	40	10	30	8	8	8	-	-	-
Lonwebo Home for Disabled Children E	3	-	-	-	-	-	-	-	-
Loma Educare Centre	6	-	-	-	-	-	-	-	-
Love & Faith Women & Youth LOT Prog	5	18	45	20	20	20	-	-	-
Love Heart Services	7	-	-	-	-	-	-	-	-
Lovies Educare	8	-	-	-	-	-	-	-	-
Lower Crossroads Baptist Fellowship	5	-	-	-	-	-	-	-	-
Lucas Mbebe Educare Centre	15	8	-	-	-	-	-	-	-
Lukhanyise Educare	-	10	8	-	-	-	-	-	-
Lukhenyo Educare Centre	-	8	-	-	-	-	-	-	-
Lukhanyo III Pre School (ECD)	6	-	-	-	-	-	-	-	-
Lukhona Community Project	-	-	10	-	-	-	-	-	-
Lusanda Educare	-	5	-	-	-	-	-	-	-
Luthando Educare Centre	7	-	-	-	-	-	-	-	-
Luvuyo Kindergarten	-	10	5	-	-	-	-	-	-
Luyolo Body Slog	-	7	-	-	-	-	-	-	-
Luyolo Boxing Club	10	-	50	-	-	-	-	-	-
Lwandle Community Forum	30	-	-	-	-	-	-	-	-
Lwandle Pre School	10	-	-	-	-	-	-	-	-
M/Plain Network Opposing Abuse	-	-	8	-	-	-	-	-	-
Me Afrika Tikun	312	325	342	-	-	-	-	-	-
Macassar Community Policing	-	-	10	-	-	-	-	-	-
Macassar Cricket Club	-	15	-	-	-	-	-	-	-
Macassar Football Club	-	19	-	-	-	-	-	-	-
Macassar High School	-	-	8	-	-	-	-	-	-
Macassar Rugby Club	-	21	10	-	-	-	-	-	-

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Budget		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Macassar Run Walk	-	8	5	-	-	-	-	-	-
Macassar Run Walk Athletic Club	-	16	-	-	-	-	-	-	-
Macassar Surf Life Saving	-	-	5	-	-	-	-	-	-
Madeira Drive Forum	-	65	-	-	-	-	-	-	-
Magnet Theatre	49	-	-	-	-	-	-	-	-
Maintenance of Sportfield	(9)	-	-	-	-	-	-	-	-
Masibembisane Youth Educational Dr	15	-	-	-	-	-	-	-	-
Maitland High School	12	-	-	-	-	-	-	-	-
Makukhanye Educare	5	-	-	-	-	-	-	-	-
Makukhanye Minister's Association	7	-	-	-	-	-	-	-	-
Malindi Creche	3	-	-	-	-	-	-	-	-
Mama Africa Beads Project	5	-	-	-	-	-	-	-	-
Mama Afrika Ithemba	-	-	6	-	-	-	-	-	-
Mamelani Project	20	14	14	-	-	-	-	-	-
Mamre Festival	-	-	-	-	250	250	260	-	-
Manata Educare Centre	7	-	-	-	-	-	-	-	-
Manchester United Football Match	-	3 990	-	-	-	-	-	-	-
Manenberg Lone Star Crooning	7	-	-	-	-	-	-	-	-
Mantewu's traditional Health Clinic	9	-	-	-	-	-	-	-	-
Maranatha Omgee Vroue Sopkombuis	-	12	-	-	-	-	-	-	-
Marang A Letsatsi	26	29	32	15	15	15	-	-	-
Marine Primary School	-	27	-	-	-	-	-	-	-
Masakhane Social & Development Organisation	-	3	-	-	-	-	-	-	-
Masibambane Senior Club	4	-	-	-	-	-	-	-	-
Masibambane Sports Foundation	-	-	-	-	15	15	-	-	-
Masibembisane Youth Educational	26	-	10	-	-	-	-	-	-
Masibonelelaneni Initiative	-	5	-	-	-	-	-	-	-
Masibonisane	-	8	14	-	-	-	-	-	-
Masibulele Pre School(ECD)	6	-	-	-	-	-	-	-	-
MasiCorp - Disabilities	-	-	-	-	22	22	-	-	-
MasiCorp - Environmental Health	-	-	-	-	95	95	-	-	-
MasiCorp - Neighbourhood Watch	-	-	-	-	200	200	-	-	-
MasiCorp - Skills Development	-	-	-	-	60	60	-	-	-
Masigcinane Educare	3	-	-	-	-	-	-	-	-
Masikhule HIV & Aids Projects	20	10	-	-	-	-	-	-	-
Masikhule Home Creche	-	-	15	-	-	-	-	-	-
Masikhule Senior Club	-	3	-	-	-	-	-	-	-
Masikhule Soup Kitchen	20	-	-	-	-	-	-	-	-
Masimanyene	-	16	-	-	-	-	-	-	-
Masime Nutritional	-	-	25	-	-	-	-	-	-
Masinedane Community Service	5	-	-	-	-	-	-	-	-
Masinedane Educare	6	-	-	-	-	-	-	-	-
Masinedane Soup Kitch	10	-	-	-	-	-	-	-	-
Masipathisane Womens Development F	70	-	-	-	-	-	-	-	-
Masipatisani Community Centre	10	-	-	-	-	-	-	-	-
Masiphakame Educare	7	-	-	-	-	-	-	-	-
Masiphathisane Senior Citizen Club	-	20	-	-	-	-	-	-	-
Masiphelisan Youth Group	13	3	-	-	-	-	-	-	-
Masiphile Project	10	-	-	-	-	-	-	-	-
Masiphuthisa Garden	-	-	18	-	-	-	-	-	-
Masiphumelele Corp	-	60	-	-	-	-	-	-	-
Masiphumelele Corporation	-	-	196	-	-	-	-	-	-
Masiphumelele Sports Corpo	50	-	-	-	-	-	-	-	-
Masisebenze Assessment Centre	-	5	-	-	-	-	-	-	-
Masisebenzisane Educare	-	-	6	-	-	-	-	-	-
Masithandaze Makhosikazi Health Club	10	-	-	10	10	10	-	-	-
Masithembane Educare	-	-	3	-	-	-	-	-	-
Masithembane HIV&Aids Enrichment Centre	30	28	8	10	10	10	-	-	-
Masivelane Soup Kitchen	8	-	-	-	-	-	-	-	-
Masivuka Garden & Soup Kitchen	23	6	30	10	10	10	-	-	-
Masivuka Community	-	10	-	-	-	-	-	-	-
Masizakhe Educare Centre	10	3	20	-	-	-	-	-	-
Masjedun Nur	-	20	-	-	-	-	-	-	-
Masonwabe Educare Centre	6	-	-	-	-	-	-	-	-
Mathambo Hlanganani	-	-	15	-	-	-	-	-	-
MAWLID 1434	-	-	-	-	400	400	260	-	-
Mazibulo Senior Citizen Project	-	3	-	-	-	-	-	-	-
Mbelentle Educare	-	-	16	-	-	-	-	-	-
Mdzanende Animal Clinic	10	-	-	-	-	-	-	-	-
Merriman Lions Club	-	6	-	-	-	-	-	-	-
MES Cape Town	-	400	-	-	-	-	-	-	-
Messengers	-	4	-	-	-	-	-	-	-
Metropolitan Golf Course (Reimbursement)	628	-	-	-	-	-	-	-	-
Metropolitan Golf Course various credits adjustments	-	(1 962)	-	-	-	-	-	-	-
Mfuleni Aids Awareness	-	5	5	-	-	-	-	-	-
Mfuleni United F	-	10	-	-	-	-	-	-	-
Mfuleni Young Pirates	-	-	10	-	-	-	-	-	-
Mfuleni Youth Against AIDS	-	-	-	8	8	8	-	-	-

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R thousand									
Military Tattoo	-	-	-	-	250	250	250	-	-
Minstrels - Cape District Minstrels Board	-	-	-	-	21	21	-	-	-
Minstrels - Cape Malay Choir Board	-	-	-	-	63	63	-	-	-
Minstrels - Cape Metro Minstrels Board	-	-	-	-	32	32	22	-	-
Minstrels - Cape Town Minstrels Carnival Assoc	-	-	-	-	110	110	-	-	-
Minstrels - Kaapse Klopa Carnival	-	-	-	-	116	116	-	-	-
Minstrels - Keep the Dream	-	-	-	-	63	63	22	-	-
Minstrels - South African United Christmas Bands Board	-	-	-	-	26	26	22	-	-
Minstrels Road Marches (Tweede Nuwejaar etc)	-	-	-	-	3 200	3 200	-	-	-
Mitchells Plain MSAT	-	24	14	6	6	6	-	-	-
Mitchells Plain Sub District	9	14	-	-	-	-	-	-	-
Mitchells Plain Tourism Facilitation	-	-	10	-	-	-	-	-	-
Monument Park Hoërskool	6	-	-	-	-	-	-	-	-
Morgenson Primary School	15	-	-	-	-	-	-	-	-
Morning Star Senior Club	8	8	15	15	15	15	-	-	-
Mosaic Training & Healing Centre	-	100	-	-	-	-	-	-	-
Mothers to Mothers Soup Kitchen	-	12	-	-	-	-	-	-	-
Mother's Unite	-	45	-	-	-	-	-	-	-
Moving Forward	15	-	-	-	-	-	-	-	-
MSAT Eastern Sub District	-	24	-	-	-	-	-	-	-
Mustadefin Foundation	-	17	-	-	-	-	-	-	-
Mzomhile Educare	10	-	7	-	-	-	-	-	-
Mzomhile Educare Centre	10	-	-	-	-	-	-	-	-
NACDSA	97	-	107	70	70	70	-	-	-
National Baptist Church	10	-	-	-	-	-	-	-	-
Navy Festival	-	-	-	-	265	265	200	-	-
Nawe Yiza Community Project	10	-	-	-	-	-	-	-	-
Ncedani Nutrition Centre	5	-	-	-	-	-	-	-	-
Ncedo Nwabantu Community Development	-	-	-	10	10	10	-	-	-
Ncedolethu Educare	3	-	-	-	-	-	-	-	-
Ncedukuntu	9	-	-	-	-	-	-	-	-
Ncedukuntu Community Project	5	5	-	-	-	-	-	-	-
Ncedukuntu Educare Centre	15	-	-	-	-	-	-	-	-
Nelson Mandela Lecture	-	-	-	-	-	-	1 500	-	-
New Africa Theatre Association	27	-	-	-	-	-	-	-	-
New Birth Community Outreach Centre	-	10	10	-	-	-	-	-	-
New General Bethesda Apostolic Church	15	-	-	-	-	-	-	-	-
New Growth (Creche)	20	-	-	-	-	-	-	-	-
New Heaven Holy Church	10	-	-	-	-	-	-	-	-
New Life Seniors Club	15	-	-	-	-	-	-	-	-
New Life Youth Organisation	-	-	12	-	17	17	-	-	-
New World Foundation	120	120	-	-	-	-	-	-	-
Newrest Educare	-	11	-	-	-	-	-	-	-
Night Shelter Somerset West	-	-	10	-	-	-	-	-	-
Nobubele Educare Centre	4	-	-	-	-	-	-	-	-
Nobuhle Womens Organisation	4	-	-	-	-	-	-	-	-
NOCOSA	-	143	-	-	-	-	-	-	-
Noelstanton No2	-	10	-	-	-	-	-	-	-
Nokhaya Senior Club	8	-	-	-	-	-	-	-	-
Nokwezi Creche	-	-	5	-	-	-	-	-	-
Nokungile Educare	-	10	-	-	-	-	-	-	-
Nokuthando Educare Centre	-	14	5	-	-	-	-	-	-
Normalizo Educare	-	15	-	-	-	-	-	-	-
Nomaxabisa Day Care Centre	5	-	-	-	-	-	-	-	-
Nomhle Educare Centre	6	-	-	-	-	-	-	-	-
Nomvuzo Educare Centre	-	3	-	-	-	-	-	-	-
Nomzamo Educare	14	-	10	-	-	-	-	-	-
Nonceba Educare	-	-	3	-	-	-	-	-	-
Nonceba Family Counselling Centre	-	5	-	-	-	-	-	-	-
Nonjongo Educare	-	15	-	-	-	-	-	-	-
Nonkubela Educare Centre	-	3	-	-	-	-	-	-	-
Nonkululeko Educare	-	15	-	-	-	-	-	-	-
Nontsibenziswano Educare	4	-	-	-	-	-	-	-	-
Nonzaliseko Educare Centre	4	-	-	-	-	-	-	-	-
Noordhoek/Masi Man Cttee	-	25	-	-	-	-	-	-	-
Northern MSAT	-	24	20	6	6	6	-	-	-
Northern Sub District	9	24	-	-	-	-	-	-	-
Northpine Golden Oldies Senior Club	5	6	8	10	10	10	-	-	-
Nosapho Educare Centre	-	3	-	-	-	-	-	-	-
Nosibonile	13	-	-	-	-	-	-	-	-
Nosiseko Educare Centre	9	-	-	-	-	-	-	-	-
Nowetu Educare	-	6	-	-	-	-	-	-	-
Numzamomhle Youth Choir	10	-	-	-	-	-	-	-	-
Nyanga Oac Hiv/Aids	-	15	-	-	-	-	-	-	-
Oak Glen Buurtweg	5	-	-	-	-	-	-	-	-
Oakdale Watch	5	-	-	-	-	-	-	-	-
Oasis	170	130	100	-	-	-	-	-	-
Oasis Association (ECD)	8	-	-	-	-	-	-	-	-

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R thousand									
Ocean view High School	-	27	-	-	-	-	-	-	-
OIL - Reach Out Adolescent Training	79	10	-	-	-	-	-	-	-
Old Mutual Two Oceans Marathon	-	-	-	-	583	583	600	-	-
Old Oak Bowling Club	-	5	-	-	-	-	-	-	-
Old Oak Inwonersforum	5	-	-	-	-	-	-	-	-
Olwetu Vukukhanye Movement Centre	6	-	-	-	-	-	-	-	-
Omega	8	23	35	13	13	13	-	-	-
Oostenberg Local Football Club	-	-	7	-	-	-	-	-	-
Open Book Festival	-	-	-	-	250	250	150	-	-
Open Design Festival	-	-	-	-	1 000	1 000	1 500	-	-
Operation Hunger	32	-	-	-	-	-	-	-	-
Orion Day Care	4	-	-	-	-	-	-	-	-
Ottery Day Care Centre	6	-	-	-	-	-	-	-	-
Out in Africa	-	-	17	-	-	-	-	-	-
Spiritual Outreach	-	-	-	-	-	25	-	-	-
Owl Haven Shelter	-	140	-	-	-	-	-	-	-
Pearl Skool	8	-	-	-	-	-	-	-	-
Panorama Primary School	-	10	10	-	-	-	-	-	-
Pascap	-	380	-	-	-	-	-	-	-
Peace Bantw'abetshe Youth	15	-	-	-	-	-	-	-	-
Peerless Park West Committee	13	-	-	-	-	-	-	-	-
People's Dispensary for Sick Animals(SA)	95	-	-	-	-	-	-	-	-
Performing Arts Network of SA	389	-	-	-	-	-	-	-	-
Phakama Community Health Programme	64	56	90	18	18	18	-	-	-
Phambili Community Development	81	69	72	18	18	18	-	-	-
Philadelphie Belastingbetaler	-	-	8	-	-	-	-	-	-
Philadelphie Community Outreach	-	15	-	-	-	-	-	-	-
Philadelphie Ratepayers Association	-	-	25	-	-	-	-	-	-
Philani	40	-	-	-	-	-	-	-	-
Philani Child Health And Nutrition Project (Khayelitsha)	-	-	53	-	-	-	-	-	-
Philani Nutrition Centres	-	-	-	23	23	23	-	-	-
Philippi Business Networking Forum	4	-	-	-	-	-	-	-	-
Philippi East Development Initiative (Pedi) Training Of Unemployed Graduate Program Training Of Unemployed Graduates As Business Advisors	1 200	1 888	1 343	1 800	-	-	1 890	-	-
Philippi Trust	69	-	-	-	-	-	-	-	-
Philippi Youth Initiative Developme	50	-	-	-	-	-	-	-	-
Philisa Abefazi Bethu Women's Centre	-	-	90	-	-	-	-	-	-
Philisanani Soup Kitchen	5	-	-	-	-	-	-	-	-
Philippi People's Forum	-	50	-	-	-	-	-	-	-
Phoenix Club Duinefontein	15	-	-	-	-	-	-	-	-
Place Of Blessing	10	-	-	-	-	-	-	-	-
Police Day	-	-	-	-	30	30	-	-	-
Portia Primary School	-	20	-	-	-	-	-	-	-
Posh Vibrant Youth Development	-	20	-	-	-	-	-	-	-
Positive Energy	5	-	-	-	-	-	-	-	-
Priority of St Johns	-	-	-	-	11	11	-	-	-
Priscilla Home Care	10	-	25	-	-	-	-	-	-
Qhame Educare Centre	4	-	-	-	-	-	-	-	-
Dhamani Educare Centre	9	-	-	-	-	-	-	-	-
Queen Educare	-	15	-	-	-	-	-	-	-
Rainbow Kideo Care	6	6	-	-	-	-	-	-	-
Rangers Football Club	-	7	-	-	-	-	-	-	-
Ranisi Community Based Project	-	8	15	28	28	28	-	-	-
Ravensmead AFC-2010/11	4	-	-	-	-	-	-	-	-
Real Tembise Football Club	-	10	-	-	-	-	-	-	-
Residentie Stigting: Huis Boland	-	10	10	-	-	-	-	-	-
Ridgeworth Forum	-	5	-	-	-	-	-	-	-
Rise And Shine	-	10	-	-	-	-	-	-	-
Rock of Ages Ministries in SA	6	-	-	-	-	-	-	-	-
Rookkappe Pre-School Centre	6	-	-	-	-	-	-	-	-
Roosandal Community Project	6	-	-	-	-	-	-	-	-
Rotary Club, Fish Hoek	-	20	-	-	-	-	-	-	-
Royal Academy of Dance	-	250	-	-	-	-	-	-	-
Rusoord	10	-	-	-	-	-	-	-	-
Rusoord Old Age Home for the Deaf	-	10	-	-	-	-	-	-	-
Rusoord vir Dowes	6	-	-	-	-	-	-	-	-
Rylands Primary School	5	-	-	-	-	-	-	-	-
SA Business Institute	-	200	-	-	-	-	-	-	-
Sa Homeless	-	39	-	-	-	-	-	-	-
SA Homeless Street Soccer	25	20	75	36	36	36	-	-	-
Sa International Ballet Competition	258	-	-	-	-	-	-	-	-
SA United Christmas Bands Board	6	55	26	-	-	-	-	-	-
Sacle	9	20	5	-	-	-	-	-	-
SAFA WC (8 Nations under 20 Tournament)	-	1 500	-	-	-	-	-	-	-
SAFA WC SA vs Norway	-	-	1 310	-	-	-	-	-	-
Sakhikamva Support Drganisation	8	21	12	-	-	-	-	-	-
Sakhingomo	39	31	10	-	-	-	-	-	-

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Sakikasi Youth Development	9	--	--	--	--	--	--	--	--
Salesian Life Choices	--	9	--	--	--	--	--	--	--
SAREBI (Seda Atlantis Renewable Energy Business Incubator)	--	--	--	--	500	500	500	--	--
Sarfat Community Projects	--	30	--	--	--	--	--	--	--
Saxon United Football Club	--	10	--	--	--	--	--	--	--
SC - Macassar	--	--	--	--	--	15	--	--	--
SC 18 - Fairways	--	--	--	--	--	40	--	--	--
SC 8 Switch on Event	--	--	--	--	--	95	--	--	--
SC Events	--	--	--	--	--	245	--	--	--
Scottsville Meals on Wheels	5	5	--	--	--	--	--	--	--
Sea Point Community Police Forum	30	--	--	--	--	--	--	--	--
Seawind/Coniston/Vrygrond	10	--	--	--	--	--	--	--	--
Sekusile Skills Empower	--	10	--	--	--	--	--	--	--
Sesone Sibane HIV Aids	66	42	35	--	--	--	--	--	--
Shaddy Chiefs Football	--	--	--	7	7	7	--	--	--
Share Literacy Project	--	--	20	--	--	--	--	--	--
Shawco	--	--	200	--	--	--	--	--	--
Sherwood Park Special Care Centre	--	10	--	--	--	--	--	--	--
Sibabale Senior Club	--	--	3	--	--	--	--	--	--
Sibanye Environmental Group	--	23	--	--	--	--	--	--	--
Sijongephambili Crèche	10	--	15	--	50	50	--	--	--
Sikhuseleli Educare Centre	--	4	--	--	--	--	--	--	--
Silver Threads	--	4	--	--	--	--	--	--	--
Silver Threads Seniors	4	--	7	--	--	--	--	--	--
Silver Tree Baseball Club	15	--	--	--	--	--	--	--	--
Silverthreads Senior Social Club	--	--	--	4	4	4	--	--	--
Silwe Indiale Community Project	--	15	--	--	--	--	--	--	--
Simaniye Educare	--	6	7	--	--	--	--	--	--
Simons Town Historical Soc	50	--	--	--	--	--	--	--	--
Simons Town School	--	27	--	--	--	--	--	--	--
Sinekho Project	7	--	--	--	--	--	--	--	--
Sinako Educare	--	--	25	--	--	--	--	--	--
Sinako Sewing And Bead Project	--	10	--	--	--	--	--	--	--
Sinekhaya Nutrition	10	10	--	--	--	--	--	--	--
Sinekhaya Nutrition	--	--	5	--	--	--	--	--	--
Sinethemba Community Project	8	8	--	--	--	--	--	--	--
Sinethemba Educare Centre	--	4	--	--	--	--	--	--	--
Sinoxolo	10	--	--	--	--	--	--	--	--
Sinoxolo Educare	--	--	3	--	--	--	--	--	--
Siphaka Sonke Soup kitchen	--	10	15	--	--	--	--	--	--
Siphamandla	--	23	--	--	--	--	--	--	--
Siphwe Elderly Home	9	--	--	7	7	7	--	--	--
Siqalo Educare	--	13	--	--	--	--	--	--	--
Siqalo Support Group	8	--	--	--	--	--	--	--	--
Siseko Crèche	--	5	--	--	--	--	--	--	--
Sisonke Educare	--	--	10	--	--	--	--	--	--
Sitthembele Educare Centre	5	--	--	--	--	--	--	--	--
Siva Aleya	10	--	--	--	--	--	--	--	--
Sivukile Educare Centre	5	--	--	--	--	--	--	--	--
Sivunywe Ikhwezi Pre-School	10	--	--	--	--	--	--	--	--
Siyahluma Community Development	--	15	--	--	--	--	--	--	--
Siyakha Community Project	--	10	--	--	--	--	--	--	--
Siyakha Day Care	--	6	--	--	--	--	--	--	--
Siyakha Educare Centre	7	--	--	--	--	--	--	--	--
Siyakhulisa Educare	--	--	8	--	--	--	--	--	--
Siyalakra Child	--	15	--	--	--	--	--	--	--
Siyamthanda Educare	--	10	--	--	--	--	--	--	--
Siyamkela Educare	--	--	3	--	--	--	--	--	--
Siyangoba Health Forum	--	3	--	--	--	--	--	--	--
Siyaphila Educare	4	--	--	--	--	--	--	--	--
Siyasiza Community Project	--	15	--	--	--	--	--	--	--
Siyazama Educare Centre	--	13	7	7	7	7	--	--	--
Siyazama Food Garden	5	5	--	--	--	--	--	--	--
Siyazama project	20	--	--	--	--	--	--	--	--
Siyema Food garden and Sou	5	--	--	--	--	--	--	--	--
Siyongephambili Crèche	--	10	--	--	--	--	--	--	--
Sizakuyenza	68	42	77	25	25	25	--	--	--
Sizisa Ukhanyo Preschool	--	--	3	--	--	--	--	--	--
Smiling Faces Educare	10	--	--	--	--	--	--	--	--
Snapshot Mobile Cinema	10	--	--	--	--	--	--	--	--
Sobambisana Comm Dev Programme	--	11	--	--	--	--	--	--	--
Socio Economic Development	--	--	200	--	--	--	--	--	--
Soil For Life	--	869	904	--	--	--	--	--	--
Somerset Community Police Forum	--	--	30	--	--	--	--	--	--
Sonwabile Disabled	--	--	35	--	--	--	--	--	--
Sonwabile Educare Centre	6	--	--	--	--	--	--	--	--
Sophakama Mothers	--	--	10	--	--	--	--	--	--

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
SOS Trust (Huis Jabes)	120	--	33	--	--	--	60	--	--
Sosinda Rehabilitation Centre	7	--	--	--	--	--	--	--	--
Sothemba Aids Action	24	6	8	13	13	13	--	--	--
South Africa Scouts Association	--	--	5	--	--	--	--	--	--
South African Christmas Bands Board	60	26	--	--	--	--	--	--	--
South African Menswear Week	--	--	--	--	--	--	40	--	--
South African Oil & Gas Alliance (Seaga Operations, Export And Promotion)	233	200	210	210	--	--	222	--	--
South African Youth Choir (Ukutsha Lonke)	--	--	27	--	--	--	--	--	--
South Sub District	9	24	--	--	--	--	--	--	--
Southern MSA T	--	24	24	6	6	6	--	--	--
Spar Guguletu Wine Festival	--	--	--	--	75	75	--	--	--
St Augustine Cricket Club	--	25	--	--	--	--	--	--	--
St Augustine's Primary School	15	--	--	--	--	--	--	--	--
St Johns Ambulance	--	10	--	--	--	--	--	--	--
St Johns Apostolic Faith Mission	14	--	--	--	--	--	--	--	--
St John's Lusaka Organisation	--	--	55	--	--	--	--	--	--
St John's Pre-School Educare	--	--	25	--	--	--	--	--	--
St Johns Senior Citizens	--	10	--	--	--	--	--	--	--
St Monica Centre	--	73	--	--	--	--	--	--	--
St Kizito Sewing Project	--	12	13	--	--	--	--	--	--
Stadco	20	--	--	--	--	--	--	--	--
Stand Up & Help	25	40	61	16	16	16	--	--	--
Steen/Retreat Neigh Watch	--	10	--	--	--	--	--	--	--
Stellenride	--	5	--	--	--	--	--	--	--
Step by Step Learning Educare	--	8	--	--	--	--	--	--	--
Step By Step Pre School	7	--	--	--	--	--	--	--	--
Stigling vir Bemagtiging deur Afrikaans	32	--	--	--	--	--	--	--	--
Straatwerk	--	170	--	--	--	--	--	--	--
Straatwerk Ophelpprojekte	160	--	--	--	--	--	--	--	--
Strand Dienssentrum	--	--	--	--	60	60	--	--	--
Strand Jetty Trust	20	--	--	--	--	--	--	--	--
Strand Manchester United	--	15	--	--	--	--	--	--	--
Strandfontein Educare Association	20	--	--	--	--	--	--	--	--
Strawberry Educare Centre	--	10	--	--	--	--	--	--	--
Strawberry Play Centre	8	--	--	--	--	--	--	--	--
Sub Council 17 Ward 47	15	--	--	--	--	--	--	--	--
Sub Council 23, Ward 12	16	--	--	--	--	--	--	--	--
Subcouncil 03 Edgemead Swimming Pool	12	--	--	--	--	--	--	--	--
Sub-Council 03-2010/2011	20	--	--	--	--	--	--	--	--
Subcouncil 09- Ward 90	7	--	--	--	--	--	--	--	--
Sub-Council 09-Ward 91	16	--	--	--	--	--	--	--	--
Sub-council 13- Ward 88	4	--	--	--	--	--	--	--	--
Sub-Council 13-Ward 34	4	--	--	--	--	--	--	--	--
Sub-Council 13-Ward 35	5	--	--	--	--	--	--	--	--
Subcouncil 14	60	--	--	--	--	--	--	--	--
Subcouncil 17-Ward 47	8	--	--	--	--	--	--	--	--
Subcouncil 17-Ward 52	15	--	--	--	--	--	--	--	--
Subcouncil 10	20	--	--	--	--	--	--	--	--
Subcouncil 19	40	--	--	--	--	--	--	--	--
Subcouncil 2	41	--	--	--	--	--	--	--	--
Subcouncil 21 (public function)	--	--	--	--	85	85	--	--	--
Subcouncil 0	40	--	--	--	--	--	--	--	--
Subcouncil 9-Ward 90	9	--	--	--	--	--	--	--	--
Suid afrikaanse Koorraad	65	25	26	--	--	41	--	--	--
Suidoostelee	430	450	480	--	450	450	423	--	--
Summer Festival (Rahmaniyah Centinery Festival)	--	--	--	--	25	25	--	--	--
Sunbird Park Neighbourhood Watch	5	--	--	--	--	--	--	--	--
Sunnyside Primary	6	--	--	--	--	--	--	--	--
Sunrise Educare	--	15	--	--	--	--	--	--	--
Sunshine D/Polar ice cream Big walk	--	--	--	--	200	200	250	--	--
Sunshine Educare & Aftercare	15	--	--	--	--	--	--	--	--
Surrey Estate Aids & Drug Counselling Centre (Sadco/Haven)	--	31	--	--	--	--	--	--	--
Surrey Estate Aids & Drugs	--	31	--	--	--	--	--	--	--
Switch On Festive Lights	--	--	--	--	4 455	4 455	--	--	--
Tafelberg School in Bothasig	--	10	--	--	--	--	--	--	--
Tafelsig East Neighbourhood	5	--	--	--	--	--	--	--	--
Tafelsig West Neighbourhood	5	10	--	--	--	--	--	--	--
Tafelsig Youth	--	--	8	--	--	--	--	--	--
Tahlitha Koum	--	--	6	7	7	7	--	--	--
Tame Goju Ryu Karate Club	--	5	--	--	--	--	--	--	--
Tears	50	--	33	--	--	--	--	--	--
Tehillah Community Collabo	40	40	--	--	--	--	--	--	--
TEM Foundation	--	--	15	--	--	--	--	--	--
Thabong Daily Care Centre	11	--	15	--	--	--	--	--	--
Thanduluntu Educare Centre	--	5	--	--	--	--	--	--	--
The Aids Response Trust	116	52	53	26	26	26	--	--	--

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<i>The Anchor</i>	8	-	-	-	-	-	-	-	-
<i>The Animal Welfare Society of SA</i>	75	-	-	-	-	-	-	-	-
<i>The Ark City Of Refuge</i>	-	300	-	-	-	-	-	-	-
<i>The Business Place eKapa (CT Active)</i>	4 605	4 872	3 155	-	-	-	-	-	-
<i>The Business Place Philippi</i>	150	-	-	-	-	-	-	-	-
<i>The Carpenters Shop</i>	-	155	-	-	-	-	-	-	-
<i>The District Six Museum</i>	-	-	558	-	-	-	-	-	-
<i>The Friends of the Liesbeek</i>	10	-	-	-	-	-	-	-	-
<i>The Haven District Six</i>	40	-	-	-	-	-	-	-	-
<i>The Haven Night Shelter</i>	140	-	-	-	-	-	-	-	-
<i>The Haven Night Shelter</i>	-	400	-	-	-	-	-	-	-
<i>The Haven Night Shelter 2010</i>	500	-	-	-	-	-	-	-	-
<i>The Loeries</i>	600	600	645	634	1 145	1 145	1 211	-	-
<i>The Magnet Theatre</i>	-	-	35	-	-	-	-	-	-
<i>The Okt Mkt</i>	-	10	-	-	-	-	-	-	-
<i>The Shepherd Community Development</i>	5	10	-	-	-	-	-	-	-
<i>The Somerset West Night Shelter</i>	-	-	-	-	40	40	-	-	-
<i>The South African Property Owners Association (SAPOA)</i>	-	-	-	-	-	300	-	-	-
<i>The South African Red Cross Society</i>	9	7	41	11	11	11	-	-	-
<i>The Wellness Foundation</i>	-	-	26	-	-	-	-	-	-
<i>The Zandvlei Tru</i>	-	30	-	-	-	-	-	-	-
<i>Thembelithle Pre School</i>	6	-	-	-	-	-	-	-	-
<i>Thenjwe Educare Centre</i>	-	15	-	-	-	-	-	-	-
<i>Think Twice</i>	120	20	-	-	-	-	-	-	-
<i>Thornhill United Football Club</i>	-	25	-	-	-	-	-	-	-
<i>Thubalethu Soup</i>	-	6	-	-	-	-	-	-	-
<i>Thubelithsha Educ</i>	-	6	-	-	-	-	-	-	-
<i>TICE</i>	-	-	-	-	150	150	-	-	-
<i>Tic Outreach Projects</i>	-	200	-	-	-	-	-	-	-
<i>Touching Nations</i>	114	67	63	19	19	19	-	-	-
<i>Toughest Fire Fighter Alive Event</i>	-	-	-	-	23	23	-	-	-
<i>Tourism Indaba</i>	-	-	-	-	200	200	50	-	-
<i>Township Informal Health</i>	-	-	5	-	-	-	-	-	-
<i>Toy Run</i>	-	-	-	-	50	50	-	-	-
<i>Transforming our Communities</i>	6	-	-	-	-	-	-	-	-
<i>Trinitarians AFC</i>	-	15	-	-	-	-	-	-	-
<i>Trinity</i>	28	27	-	-	-	-	-	-	-
<i>Trinity Spurs Development FC</i>	-	13	-	-	-	-	-	-	-
<i>Tru-Image Youth Development</i>	-	8	8	-	-	-	-	-	-
<i>Tygerberg Association for Street People</i>	-	151	12	-	-	-	-	-	-
<i>Tygerberg Cricket Club</i>	4	-	-	-	-	-	-	-	-
<i>Tygerberg Hills Lions Club</i>	10	-	-	-	-	-	-	-	-
<i>Tygerberg Mountain Bike Club</i>	10	-	-	-	-	-	-	-	-
<i>Tygerberg MSAT</i>	-	24	23	6	6	6	-	-	-
<i>Tygerberg Rugby Football Club-2010</i>	5	-	-	-	-	-	-	-	-
<i>Tygerberg Sub District</i>	9	24	-	-	-	-	-	-	-
<i>Tygerhof Primary School</i>	12	-	-	-	-	-	-	-	-
<i>Tygers Baseball Club</i>	6	-	-	-	-	-	-	-	-
<i>UCT Graduate School of Business(Raymond Ackerman Entrepreneurial Academy)</i>	180	150	200	200	200	200	200	-	-
<i>Uitkamp Action Group</i>	40	30	96	-	-	-	-	-	-
<i>Uitsig Community Development Forum</i>	30	-	-	-	-	-	-	-	-
<i>Ukuphumla Soup Kitchen</i>	-	3	-	-	-	-	-	-	-
<i>Ulwazi Educare Centre</i>	10	6	-	-	-	-	-	-	-
<i>Ulwazi Information Centre</i>	-	50	60	-	-	-	-	-	-
<i>Umdawokhanya Youth Choir</i>	15	-	-	-	-	-	-	-	-
<i>Umingonaphakade Educare</i>	-	-	3	-	-	-	-	-	-
<i>Umtha Welanga</i>	52	32	66	25	25	25	-	-	-
<i>Umzi Educare Centre</i>	10	10	-	-	-	-	-	-	-
<i>Umzomhle Educare</i>	-	3	-	-	-	-	-	-	-
<i>Unathi Community Development</i>	-	6	18	-	-	-	-	-	-
<i>Unima</i>	-	-	10	-	-	-	-	-	-
<i>UNIMA SA (SA Assoc of Puppetry)</i>	39	-	-	-	-	-	-	-	-
<i>United Brothers</i>	-	15	-	-	-	-	-	-	-
<i>University of Cape Town</i>	-	350	-	-	-	-	-	-	-
<i>University Of The Witwatersrand</i>	-	200	-	-	-	-	-	-	-
<i>U-Turn</i>	160	-	-	-	-	-	-	-	-
<i>V Sport</i>	-	-	10	-	-	-	-	-	-
<i>Vallei Komitee</i>	15	40	35	-	-	-	-	-	-
<i>Van Riebeeckshof Wetland Conservation Association</i>	-	-	15	-	-	-	-	-	-
<i>Van Riebeeckshof Wetland Conservatn</i>	20	-	-	-	-	-	-	-	-
<i>Velani Food Garden</i>	-	-	15	-	-	-	-	-	-
<i>Vhuta Santos Football Club</i>	-	10	-	-	-	-	-	-	-
<i>Victoria Cricket Club</i>	-	40	-	-	-	-	-	-	-
<i>Victoria Mxenge</i>	-	10	-	-	-	-	-	-	-
<i>Village Care Centre</i>	-	20	-	-	-	-	-	-	-
<i>Vink's Greenbelt Association</i>	35	10	-	-	-	-	-	-	-
<i>Visual Arts Network of SA</i>	370	-	-	-	-	-	-	-	-

Description R thousand	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
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Voice Of The Cape Festival	-	-	100	-	100	100	250	-	-
Volvo Ocean Race	-	-	-	-	-	-	5 000	-	-
Vriende Van Slikland Hospitaal	5	-	-	-	-	-	-	-	-
Vukani Centre for Children for Speci	10	-	-	-	-	-	-	-	-
Vukani Self Help Project	7	-	-	-	-	-	-	-	-
Vukuzenzele Matthew Goniwe	-	3	-	-	-	-	-	-	-
Vulindlela Cultural Group	7	-	-	-	-	-	-	-	-
Vuyani Place of Safety	-	8	6	-	-	-	-	-	-
WC Networking Aids	-	-	39	-	-	-	-	-	-
Wallacedene Youth Development Council	-	-	-	7	7	7	-	-	-
War Resistance conference	-	-	-	-	-	50	-	-	-
Ward 37 Environmental Programme	50	-	-	-	-	-	-	-	-
Ward 39 Sports Association	30	-	-	-	-	-	-	-	-
Ward 95 Food Gardening Project	20	-	-	-	-	-	-	-	-
Ward 95 Sport Council	40	-	-	-	-	-	-	-	-
Ward 96 Sport Council	40	-	-	-	-	-	-	-	-
Ward 98 Sport Council	50	-	-	-	-	-	-	-	-
Webber Wentzel Trust	-	-	4 000	-	-	-	-	-	-
WECAN	92	83	105	35	35	35	-	-	-
WECCMA indigenous Music Festival & Competition	-	-	-	-	50	50	-	-	-
Welleveden Recreation Centre	10	-	170	-	-	-	-	-	-
Wesbank Educare	4	-	-	-	-	-	-	-	-
Wesgro	-	10 000	-	-	-	-	-	-	-
WESSA	-	20	-	-	-	-	-	-	-
West Lake United Church	96	-	45	-	-	-	-	-	-
Western MSAT	-	24	24	6	6	6	-	-	-
Western Province Cricket Association	-	-	355	-	-	-	-	-	-
Western Sub District	9	24	-	-	-	-	-	-	-
Westlake United Church Trust	60	43	-	7	7	7	-	-	-
Where Rainbows Meet	-	-	90	-	120	120	-	-	-
Willows Stars Football Club	5	-	-	-	-	-	-	-	-
Wolraad Woltemade Primary School Bothasig	12	-	-	-	-	-	-	-	-
Woman Empowered Committed Against	-	83	-	-	-	-	-	-	-
Women Against Poverty	-	10	-	-	-	-	-	-	-
Women for Peace West	-	-	5	-	-	-	-	-	-
Women in Progress	8	-	-	-	-	-	-	-	-
Women of Power	-	-	2	-	-	-	-	-	-
Women On The Move	-	11	15	-	-	-	-	-	-
Woodbridge Primary School	-	10	-	-	-	-	-	-	-
Xalani Day Care	-	-	5	-	-	-	-	-	-
Yabonga Children's Project	103	74	76	32	32	32	-	-	-
Yadah Community Projects	6	15	-	-	-	-	-	-	-
Yiza Sakhe Community Soup Kitchen	4	-	-	-	-	-	-	-	-
Yizani Sakhe Ubunye Educare Centre	-	3	-	-	-	-	-	-	-
Yizanisakhe	35	16	16	-	-	-	-	-	-
YMCA	48	40	-	-	-	-	-	-	-
Yolande Educare Centre	4	-	-	-	-	-	-	-	-
Yonganani	45	32	26	-	-	-	-	-	-
Yongani	-	8	-	-	-	-	-	-	-
Young And Old Feeders	15	-	-	-	-	-	-	-	-
Young Expressions	5	10	-	-	-	-	-	-	-
Young Rollers Football	-	-	3	-	-	-	-	-	-
Youth Intact	-	12	5	-	-	-	-	-	-
Youth Solutions South Africa (ECD)	-	100	-	-	-	-	-	-	-
Ysterplaat Primary School	-	10	-	-	-	-	-	-	-
Zakhele Educare Centre	6	3	-	-	-	-	-	-	-
Zame Daycare	5	-	-	-	-	-	-	-	-
Zameni Educare Centre	7	-	-	-	-	-	-	-	-
Zame-Zame Educare	5	-	-	-	-	-	-	-	-
Zamikhaya Senior Club	-	5	-	-	-	-	-	-	-
Zamokuhle Educare Centre	-	-	8	-	-	-	-	-	-
Zamukwazi Educare Centre	-	10	-	-	-	-	-	-	-
Zandvlei Trust	30	30	-	-	-	-	-	-	-
Zanokhanyo Educare Centre	10	-	-	-	-	-	-	-	-
Zizamele Creche	-	-	5	-	-	-	-	-	-
Zizamele Development Project	48	6	19	-	-	-	-	-	-
Zizamele Educare Centre	16	-	-	-	-	-	-	-	-
Zizamele Food Garden Project	-	3	-	-	-	-	-	-	-
Zizamele Project Bloekambos	-	12	-	-	-	-	-	-	-
Zole Youth Improvers	10	-	-	-	-	-	-	-	-
Zolani Thusong Audio	-	-	45	-	-	-	-	-	-
Zukolwethu Educare	-	-	5	-	-	-	-	-	-
Zusange Educare Centre	9	-	-	-	-	-	-	-	-
Zwaenswyk Ps	20	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503
TOTAL CASH TRANSFERS AND GRANTS	93 382	103 492	103 144	39 544	116 409	117 815	125 354	119 229	121 503

ANNEXURE 12

**OPERATING AND CAPITAL WARD
ALLOCATION PROJECTS
SUPPORTED BY SUB COUNCILS**

Ward Allocations 2014/2015

Projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 1 Blaauwberg				
Capital				
Ward 4				
CPX.0001919-F1	T/C Bay Beach Av/Ocean Way	120,000	Saliem Solomon	Maintenance
CPX.0002254-F1	CCTV Installation FY15 - ward 4	200,000	Ridwan Wagiet	Metro Police Services
CPX.0002593-F1	Upgrade Emerald Way Open Park	110,000	George Frost	City Parks
CPX.0003145-F1	CCTV Installation FY15 W4	200,000	Ridwan Wagiet	Metro Police Services
Ward 23				
CPX.0002255-F1	CCTV Installation FY15 - ward 23	200,000	Ridwan Wagiet	Metro Police Services
CPX.0002592-F1	Open Gym at Info Centre T/View	90,000	George Frost	City Parks
CPX.0002692-F1	Upgrade Duynfontein Park	110,000	George Frost	City Parks
CPX.0003146-F1	CCTV Installation FY15 W23	280,000	Ridwan Wagiet	Metro Police Services
CPX.0004033-F1	Traffic Calming: Beach Rd Melkbosstrand	40,000	Saliem Solomon	Maintenance
Ward 29				
CPX.0001921-F1	Upgrading entrance S/Stroomstrand Beach	150,000	Saliem Solomon	Maintenance
CPX.0002023-F1	T/C Measures Hoop Crescent, Atlantis	60,000	Saliem Solomon	Maintenance
CPX.0002025-F1	Resurfacing roads in Coral Place Flats	120,000	Saliem Solomon	Maintenance
CPX.0002693-F1	Fencing Paradise Lane Park Mamre	100,000	George Frost	City Parks
CPX.0002694-F1	Develop park in Akkerboomlaan, Mamre	200,000	George Frost	City Parks
Ward 32				
C13.95038-F1	Protea Park SF:Atlantis -Cement Pavilion	50,000	Joe Esau	Sport, Recreation and Amenities
CPX.0002727-F1	POS Lighting Robinvale Atlantis	120,000	Shaun Arrowsmith	Cape Town Electricity

1312

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 107				
CPX.0002253-F1	CCTV Installation FY15 - ward 107	200,000	Ridwan Wagiet	Metro Police Services
CPX.0002597-F1	Potsdam Outspan Fencing	80,000	George Frost	City Parks
CPX.0003144-F1	CCTV Installation FY15 W107	200,000	Ridwan Wagiet	Metro Police Services
Total Capital		2,630,000		
Operating				
Ward 4				
N15.00164	Grants-in-Aid Ward 4	170,000	Peter Deacon	Ethics, S/Councils, Councillor Sup & VIP
N15.10314	Weed spraying in ward 4	100,000	Saliem Solomon	Maintenance
Ward 23				
N15.00293	Rent-a-Cop ward 23	180,000	Rudolph Wiltshire	Law Enforcement and Security Services
Ward 29				
N15.94062	Beautification of Mamre Area	70,000	Bernard Brown	City Parks
Ward 32				
N15.00010	Public Event - Music Festival	90,000	Albert Webster	Arts & Culture
N15.00061	Public Event Programme	100,000	Albert Webster	Arts & Culture
N15.00130	Area Cleaning - Witsand	170,000	Xolisile Mama	Solid Waste Management
N15.00163	Christmas Lunch for the Elderly	70,000	Peter Deacon	Ethics, S/Councils, Councillor Sup & VIP
N15.00165	Grants-in-Aid Ward 32	100,000	Peter Deacon	Ethics, S/Councils, Councillor Sup & VIP
Ward 104				
N15.00014	Employment skills for youth - weaving	150,000	Daniel Sass	District Service Delivery
N15.00158	Leaners/Drivers Licence Project	100,000	Rumbidzai Chin'anga	Economic Development
N15.00189	Grants-in-Aid Ward 104	100,000	Peter Deacon	Ethics, S/Councils, Councillor Sup & VIP
N15.00585	Music Festival	100,000	Albert Webster	Arts & Culture
N15.91059	Co-ordinate Soccer Tournament	50,000	Joe Esau	Sport, Recreation and Amenities
N15.91060	Netball Games	50,000	Joe Esau	Sport, Recreation and Amenities

1313

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.91061	Cricket games and kit	50,000	Joe Esau	Sport, Recreation and Amenities
N15.94063	Greening Dunoon / Tree Planting	100,000	Bernard Brown	City Parks
Ward 107				
N15.00191	Grants-in-Aid Ward 107	60,000	Peter Deacon	Ethics, S/Councils, Councillor Sup & VIP
N15.00294	Rent-a-Cop ward 107	180,000	Rudolph Wiltshire	Law Enforcement and Security Services
N15.10315	Clearing Typha Capensis - culverts/POS	150,000	Saliem Solomon	Maintenance
N15.10316	Regular spraying of weed	30,000	Saliem Solomon	Maintenance
Total Operating		2,170,000		
Total Subcouncil 1 Blaauwberg		4,800,000		

Subcouncil 2 Bergdal

Capital

Ward 6

CPX.0001831-F1	Traffic Calming: Ward 6	100,000	Jan Alwyn van Rooyen	Maintenance
CPX.0002660-F1	Upgrading of Parks: Ward 6	150,000	Willem Myburgh	City Parks
CPX.0002858-F1	Upgrade of Wallacedene Comm. Hall	160,000	Ian Combrink	Sport, Recreation and Amenities

Ward 7

CPX.0002659-F1	Upgrade of Parks: Ward 7	30,000	Willem Myburgh	City Parks
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Ward 8

CPX.0001833-F1	Fencing along Frans Conradie Road	150,000	Jan Alwyn van Rooyen	Maintenance
CPX.0001999-F1	Planning/Implementation of Pathways	80,000	Jan Alwyn van Rooyen	Maintenance
CPX.0002598-F1	Marinda Kuilsriver: Fencing and Gates	55,000	George John Gilbert	City Parks
CPX.0002658-F1	Upgrade of Parks in Ward 8	200,000	Willem Myburgh	City Parks

Ward 111

CPX.0001995-F1	Upgrade of Sidewalk: Petunia Street	250,000	Jan Alwyn van Rooyen	Maintenance
CPX.0001997-F1	Installation of Traffic Calming: Ward 111	100,000	Jan Alwyn van Rooyen	Maintenance

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002656-F1	Park Development Memorial Park (Phase 2)	110,000	Willem Myburgh	City Parks
CPX.0002657-F1	Tree Planting Landscaping:Frans Conradie	50,000	Willem Myburgh	City Parks
Total Capital		1,435,000		
Operating				
Ward 6				
N15.00125	Multiple Skills for Employee Ability	100,000	Jan Mogaladi	Economic Development
N15.00315	Area Cleaning Ward 6	100,000	Sidimo C Godlo	Solid Waste Management
N15.91049	Sports & Recreation Events: Ward 6	60,000	Ian Combrink	Sport, Recreation and Amenities
Ward 7				
N15.00082	Community Functions	60,000	Fred Monk	Ethics, S/Councils, Councillor Sup & VIP
N15.00290	Rent-a-Cop ward 7	340,000	Gawie Botha	Law Enforcement and Security Services
N15.91050	Sports and Recreation Programmes	100,000	Ian Combrink	Sport, Recreation and Amenities
N15.94055	Maintenance of Parks	50,000	Willem Myburgh	City Parks
Ward 8				
N15.00036	Outreach work for vagrants: Ward 8	100,000	Cornelia Finch	District Service Delivery
N15.00059	Detailed Heriage Audit, Oral History	60,000	Albert Webster	Arts & Culture
N15.00083	Community Functions	5,000	Fred Monk	Ethics, S/Councils, Councillor Sup & VIP
N15.00126	Conference: Local Economic Day	50,000	Nonkazimlo Lalendle	Economic Development
Ward 111				
N15.94056	Repair and Maintenance of Park	70,000	Willem Myburgh	City Parks
Ward 902				
N15.00084	Grants-in-Aid Subcouncil 2	130,000	Fred Monk	Ethics, S/Councils, Councillor Sup & VIP
N15.00316	Street Cleaning Ward 7 & 111	140,000	Sidimo C Godlo	Solid Waste Management
Total Operating		1,365,000		
Total Subcouncil 2 Bergdal		2,800,000		

1315

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Subcouncil 3 De Grendel				
Capital				
Ward 1				
CPX.0001694-F1	Traffic Calming Ward 1	90,000	Jeanine Van Blerk	Maintenance
CPX.0002538-F1	Upgrade of Frikkie Knoetze Arboretum	250,000	Anneke Benskin	City Parks
CPX.0002539-F1	New Park Equipment	35,000	Anneke Benskin	City Parks
Ward 3				
CPX.0002540-F1	Development of POS North of the N1	30,000	Altus de Wet	City Parks
CPX.0002541-F1	Development of POS South of the N1	70,000	George John Gilbert	City Parks
CPX.0002552-F1	Upgrade of Islands South of the N1	100,000	George John Gilbert	City Parks
CPX.0003979-F1	New palisade fence at Wenning Park	66,000	George John Gilbert	City Parks
CPX.0003980-F1	Closure of various walkways in Ward 3	69,000	George John Gilbert	City Parks
Ward 5				
CPX.0002553-F1	New Park Equipment and landscaping	100,000	Anneke Benskin	City Parks
CPX.0002554-F1	Upgrading of De Grendel Avenue Park	100,000	Anneke Benskin	City Parks
CPX.0002573-F1	Bothasig Library Material	20,000	Cheryl Heymann	Library and Information Services
CPX.0002575-F1	Edgemoed Library Material	20,000	Cheryl Heymann	Library and Information Services
CPX.0002837-F1	Upgrade of Edgemoed Sports Complex	50,000	Norma Nonkonyana	Sport, Recreation and Amenities
CPX.0002838-F1	Upgrading of Bothasig Sports Complex	50,000	Norma Nonkonyana	Sport, Recreation and Amenities
CPX.0004020-F1	Purchasing of two way radios in Ward 5	30,000	Anton Visser	Strategic Support
Ward 70				
CPX.0001806-F1	New pavement: Kommissaris St. Welgemoed	100,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0001808-F1	New footpaths in Van Riebeeckshof Road	100,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0002555-F1	Upgrade POS - Doordkraal Ave, Kenridge	100,000	Altus de Wet	City Parks
CPX.0002556-F1	Upgrade POS - Angelier Rd, Doordkraal	40,000	Altus de Wet	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002557-F1	Fencing of POS Erf 37592, Oude Westhof	100,000	Altus de Wet	City Parks
Total Capital		1,520,000		
Operating				
Ward 1				
N15.00267	Rent-A-Cop Ward 1	170,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.00300	Street Sweeping throughout Ward 1	30,000	Denver Stevens	Solid Waste Management
N15.10305	Weed control in residential roads Ward 1	20,000	Jeanine du Preez	Maintenance
N15.10306	Repaint road markings throughout Ward 1	25,000	Jeanine du Preez	Maintenance
N15.94032	Maintenance of parks throughout Ward 1	20,000	Anneke Benskin	City Parks
N15.94033	Tree pruning throughout Ward 1	40,000	Anneke Benskin	City Parks
N15.94034	Vegetation Control throughout Ward 1	20,000	Anneke Benskin	City Parks
Ward 3				
N15.00183	Grants-in-Aid Ward 3	20,000	Johannes Brand	Ethics, S/Councils, Councillor Sup & VIP
N15.00184	Capacity Sessions for Seniors Ward 3	25,000	Johannes Brand	Ethics, S/Councils, Councillor Sup & VIP
N15.00274	Rent-A-Cop Ward 3	170,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.91015	Maintain sports fields between seasons	50,000	Stephen Lawrence	Sport, Recreation and Amenities
N15.94035	Tree pruning South of N1 motorway	40,000	George Gilbert	City Parks
N15.94036	Maintenance of POS South of N1 Motorway	40,000	George Gilbert	City Parks
N15.94037	Maintenance of POS North of N1 Motorway	20,000	Altus de Wet	City Parks
Ward 5				
N15.00186	Grants-in-Aid Ward 5	20,000	Johannes Brand	Ethics, S/Councils, Councillor Sup & VIP
N15.00276	Rent-A-Cop Ward 5	170,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.00301	Area cleaning and litter picking Ward 5	100,000	Denver Stevens	Solid Waste Management
N15.10307	Repainting of street names	20,000	Jeanine du Preez	Maintenance
N15.94038	Repainting of play park equipment Ward 5	20,000	Anneke Benskin	City Parks

1317

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 70				
N15.00187	Capacity Sessions for Seniors Ward 70	20,000	Johannes Brand	Ethics, S/Councils, Councillor Sup & VIP
N15.00188	Grants-in-Aid Ward 70	100,000	Johannes Brand	Ethics, S/Councils, Councillor Sup & VIP
N15.10308	Clearing of dams Ward 70	100,000	Alwyn van Rooyen	Maintenance
N15.94039	Maintenance of Majik Forest	40,000	Altus de Wet	City Parks
Total Operating		1,280,000		
Total Subcouncil 3 De Grendel		2,800,000		

Subcouncil 4

Capital

Ward 25				
CPX.0002262-F1	Installation of Geysers - Uitsig	300,000	Arthur Julie	Public Housing and Customer Services
Ward 27				
CPX.0002465-F1	Upgrading of Gregory Park	123,000	Anneke Benskin	City Parks
Ward 28				
CPX.0001897-F1	Traffic calming Measures- Ward 28	120,000	Deon Botha	Maintenance
CPX.0002822-F1	Upgrading of Salberau Clubhouse	220,000	Norma Nonkonyana	Sport, Recreation and Amenities
Ward 30				
CPX.0001900-F1	Traffic Calming Measures Ward 30	100,000	Deon Botha	Maintenance
CPX.0001902-F1	Tarring of pavements	30,000	Deon Botha	Maintenance
CPX.0002263-F1	Installation of Ceilings - Bishop Lavis	30,000	Arthur Julie	Public Housing and Customer Services
CPX.0002264-F1	Installation of Bathrooms - Kalksteenfon	200,000	Arthur Julie	Public Housing and Customer Services
CPX.0002494-F1	Upgrading of Valhalla Park Library	90,000	Johan Rossouw	Library and Information Services
CPX.0002823-F1	Upgrade of Matroosfontein Sport Complex	100,000	Norma Nonkonyana	Sport, Recreation and Amenities
CPX.0002824-F1	Upgrading of Matroosfontein Civic	40,000	Norma Nonkonyana	Sport, Recreation and Amenities
Total Capital		1,353,000		

1318

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Operating				
Ward 25				
N15.00001	The Establishment of a Food Garden	35,000	Nomfundo Mdingi	District Service Delivery
N15.00107	Public Events	60,000	Ardela van Niekerk	Ethics, S/Councils, Councillor Sup & VIP
N15.00200	Community Cleaning- Connaught Estate	25,000	Arthur Julie	Public Housing and Customer Services
N15.00201	Community Cleaning- Uitsig	25,000	Arthur Julie	Public Housing and Customer Services
N15.00202	Community Cleaning-Jakaranda	25,000	Arthur Julie	Public Housing and Customer Services
N15.00203	Community Cleaning- Drie Susters	25,000	Arthur Julie	Public Housing and Customer Services
N15.00204	Community Clean Up- 8th Avenue	25,000	Arthur Julie	Public Housing and Customer Services
N15.00205	Community Clean Up- Eureka Estate	25,000	Arthur Julie	Public Housing and Customer Services
N15.00206	Community Clean up- Four Brothers	25,000	Arthur Julie	Public Housing and Customer Services
N15.00207	Caretaker at Eureka Reading Room	25,000	Arthur Julie	Public Housing and Customer Services
N15.00208	Caretaker at Uitsig Reading Room	25,000	Arthur Julie	Public Housing and Customer Services
N15.00209	Remedial Work at Uitsig Reading Room	80,000	Arthur Julie	Public Housing and Customer Services
Ward 26				
N15.00109	Public Events	60,000	Ardela van Niekerk	Ethics, S/Councils, Councillor Sup & VIP
N15.00210	Replacement of Window Frames Leonsdale	240,000	Arthur Julie	Public Housing and Customer Services
N15.00275	Rent-A-Cop in ward 26	170,000	Clinton Overmeyer	Law Enforcement and Security Services
N15.00298	Community Clean Up - Ward 26	60,000	Denver Stevens	Solid Waste Management
N15.94008	Repairs and Maintenance to Parks - ward 26	100,000	Henry Willemse	City Parks
N15.94009	Replace Existing Fence in Warner Park	70,000	Henry Willemse	City Parks
Ward 27				
N15.00110	Public Events	40,000	Ardela van Niekerk	Ethics, S/Councils, Councillor Sup & VIP
N15.00277	Rent-A-Cop ward 27	187,000	Clinton Overmeyer	Law Enforcement and Security Services
N15.00295	Maintenance of Goodwood Clinic	80,000	Merle Alexander	Tygerberg Sub District
N15.00299	Street Sweeping -Ward 27	50,000	Denver Stevens	Solid Waste Management

1319

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.10301	Realignment of Curbs and Pavements	200,000	Deon Botha	Maintenance
N15.94010	Tree pruning in Goodwood	20,000	Anneke Benskin	City Parks
Ward 28				
N15.00115	Public Events	30,000	Ardela van Niekerk	Ethics, S/Councils, Councillor Sup & VIP
N15.00211	Community Clean Up - Clarkes Estate	20,000	Arthur Julie	Public Housing and Customer Services
N15.00212	Community Clean Up- Avonwood	20,000	Arthur Julie	Public Housing and Customer Services
N15.00213	Community Clean Up- Trinity Place	20,000	Arthur Julie	Public Housing and Customer Services
N15.00214	Community Clean Up Salberau	20,000	Arthur Julie	Public Housing and Customer Services
N15.00215	Community Clean Up- Epping/Elnor	20,000	Arthur Julie	Public Housing and Customer Services
N15.00216	Community Clean Up- Springbok Place	20,000	Arthur Julie	Public Housing and Customer Services
N15.00281	Rent-A-Cop	175,000	Clinton Overmeyer	Law Enforcement and Security Services
N15.91002	Environmental Educational Project	20,000	Norma Nonkonyana	Sport, Recreation and Amenities
N15.91003	Youth Development	15,000	Norma Nonkonyana	Sport, Recreation and Amenities
Ward 30				
N15.00128	Public Events	40,000	Ardela van Niekerk	Ethics, S/Councils, Councillor Sup & VIP
N15.00217	Community Clean Up- The Range	40,000	Arthur Julie	Public Housing and Customer Services
N15.96014	Youth Development- Valhalla Park	30,000	Dairmaid Wessels	Library and Information Services
Total Operating		2,147,000		
Total Subcouncil 4		3,500,000		

Subcouncil 5

Capital

Ward 13

CPX.0002614-F1	Upgrade of Klipvygie & Keurtjie Park	259,000	George John Gilbert	City Parks
CPX.0002615-F1	Upgrade Tulp & Trouweppen Park	80,000	George John Gilbert	City Parks
CPX.0002847-F1	Equipment for Delft Central Sports Field	15,000	Sarel Van Deventer	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002848-F1	Kitchen Equipment for Mandela Peace Park	15,000	Sarel Van Deventer	Sport, Recreation and Amenities
CPX.0002849-F1	Sport Equipment for Mandela Peace Park	25,000	Sarel Van Deventer	Sport, Recreation and Amenities
Ward 20				
CPX.0002591-F1	Smartcape Equipment for Delft Library	22,000	Johan Rossouw	Library and Information Services
CPX.0002603-F1	Furniture for Delft Library	25,000	Johan Rossouw	Library and Information Services
CPX.0002605-F1	Books & AV Material for Delft Library	5,000	Johan Rossouw	Library and Information Services
CPX.0002616-F1	Upgrade Lena & Missouri Park	200,000	George John Gilbert	City Parks
CPX.0002850-F1	Fencing at Delft South Hall	100,000	Sarel Van Deventer	Sport, Recreation and Amenities
Ward 24				
CPX.0001772-F1	Upgrade Sidewalks - Bishop Lavis	50,000	Jeanine Van Blerk	Maintenance
CPX.0001774-F1	Traffic Calming - John Ramsey Avenue	100,000	Jeanine Van Blerk	Maintenance
CPX.0002608-F1	Furniture for Bishop Lavis Library	10,000	Johan Rossouw	Library and Information Services
CPX.0002610-F1	Books & AV Material Bishop Lavis Library	15,000	Johan Rossouw	Library and Information Services
CPX.0002851-F1	Upgrade of The Bishop Lavis Civic Centre	15,000	Norma Nonkonyana	Sport, Recreation and Amenities
Ward 31				
CPX.0001776-F1	Upgrade of Sidewalks Nooltedacht Flats	20,000	Jeanine Van Blerk	Maintenance
CPX.0001778-F1	Upgrade of Sidewalks Ward 31	280,000	Jeanine Van Blerk	Maintenance
CPX.0002266-F1	Reading Room Upgrade Ward 31	50,000	Arthur Julie	Public Housing and Customer Services
CPX.0002617-F1	Upgrade Park-Kurper Street-Nooltedacht	70,000	Henry Willems	City Parks
Ward 50				
C14.95082-F1	Bonteheuvel Sport Field-Ext. brick wall	100,000	Sarel Van Deventer	Sport, Recreation and Amenities
CPX.0001780-F1	Traffic Calming: Dissel Road Bonteheuvel	35,000	Jeanine Van Blerk	Maintenance
CPX.0002267-F1	Electrical fencing at Apricot Place	45,000	Arthur Julie	Public Housing and Customer Services
CPX.0002622-F1	Furniture for Bonteheuvel Library	8,000	Johan Rossouw	Library and Information Services
CPX.0002624-F1	Books & AV Material for Bonteheuvel Lib.	8,000	Johan Rossouw	Library and Information Services
CPX.0002852-F1	Installation of Disabled Toilet	30,000	Sarel Van Deventer	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 106				
CPX.0002618-F1	Upgrade of Parks - Ward 106	150,000	George John Gilbert	City Parks
CPX.0002619-F1	Concrete palisade fencing-Mango Crescent	110,000	George John Gilbert	City Parks
Ward 905				
CPX.0003067-F1	Ward Allocations 1314 - Subcouncil 5	12,680	Martin Julie	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		1,854,680		
Operating				
Ward 13				
N15.00113	Employability Training	54,000	Rumbidzai Chin'anga	Economic Development
N15.00223	Maintenance of Reading Room	10,000	Arthur Julie	Public Housing and Customer Services
N15.00242	End of Year Function - Youth	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00245	End of Year Function - Elderly	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.84201	Festive Lights - Delft Main Road	72,000	Ian Rose	Cape Town Electricity
N15.91027	Youth at Risk Programmes	30,000	Lester Bell	Sport, Recreation and Amenities
N15.91028	Facilities and Holiday Programmes	30,000	Lester Bell	Sport, Recreation and Amenities
N15.94042	Community Park Maintenance	50,000	George Gilbert	City Parks
Ward 20				
N15.00114	Local Economic Dev. Initiatives Youth	50,000	Rumbidzai Chin'anga	Economic Development
N15.00246	End of Year Function - Youth	40,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00247	End of Year Function - Elderly	40,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.84202	Festive Lights - Hindle Road	72,000	Ian Rose	Cape Town Electricity
N15.91029	Delft Civic - 100 Plastic Chairs	12,000	Sarel Van Deventer	Sport, Recreation and Amenities
N15.91030	Women's Activities	40,000	Lester Bell	Sport, Recreation and Amenities
N15.91031	Youth at Risk Programme	40,000	Lester Bell	Sport, Recreation and Amenities
N15.94044	Community Park Maintenance	50,000	George Gilbert	City Parks
N15.96011	Reading Programmes - Delft	4,000	Dairmaid Wessels	Library and Information Services

1322

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 24				
N15.00224	Caretaker Reading Room - Bishop Lavis	25,000	Arthur Julie	Public Housing and Customer Services
N15.00225	Caretaker Reading Room - Clarke Estate	25,000	Arthur Julie	Public Housing and Customer Services
N15.00226	Maintenance of Reading Room	30,000	Arthur Julie	Public Housing and Customer Services
N15.00227	Community Clean Up -Clarkes Estate	40,000	Arthur Julie	Public Housing and Customer Services
N15.00228	Community Clean Up - Pink Flats	40,000	Arthur Julie	Public Housing and Customer Services
N15.00248	Bishop Lavis Night Market	100,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00250	End of Year Function	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.84203	Festive Lights Installation	38,000	Ian Rose	Cape Town Electricity
N15.91032	Sports Equipment	47,000	Mary Scholtz	Sport, Recreation and Amenities
N15.91033	Youth Programmes and Activities	30,000	Mary Scholtz	Sport, Recreation and Amenities
N15.91034	Women's Activities	50,000	Mary Scholtz	Sport, Recreation and Amenities
N15.91035	Bishop Lavis Sports Ground -100 Chairs	15,000	Norma Nonkonyana	Sport, Recreation and Amenities
N15.91036	Youth Activities	20,000	Mary Scholtz	Sport, Recreation and Amenities
N15.91037	Tables & Trestles - Bishop Lavis	20,000	Norma Nonkonyana	Sport, Recreation and Amenities
Ward 31				
N15.00229	Caretaker reading room: ward 31	24,000	Arthur Julie	Public Housing and Customer Services
N15.00230	Maintenance reading rooms: ward 31	11,000	Arthur Julie	Public Housing and Customer Services
N15.00251	End of Year Function - Bonteheuwel	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00252	End of Year Function	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00303	Area Cleaning Ward 31	50,000	Denver Stevens	Solid Waste Management
N15.84204	Festive Lights Installation	19,000	Ian Rose	Cape Town Electricity
N15.91038	Youth Activities	36,000	Mary Scholtz	Sport, Recreation and Amenities
N15.91039	Women's Activities	30,000	Mary Scholtz	Sport, Recreation and Amenities
N15.94045	Cleansing of Parks	50,000	Henry Willems	City Parks

1323

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 50				
N15.00040	Arts Appreciation Programme	30,000	Albert Webster	Arts & Culture
N15.00116	Employability Training	55,000	Rumbidzai Chin'anga	Economic Development
N15.00117	Learner License Training	40,000	Rumbidzai Chin'anga	Economic Development
N15.00231	Caretaker reading room: ward 50	67,200	Arthur Julie	Public Housing and Customer Services
N15.00232	Maintenance of reading room: ward 50	10,000	Arthur Julie	Public Housing and Customer Services
N15.00253	End of Year Function - Elderly	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00254	Public Functions	70,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00255	End of Year Function - Youth	30,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.00325	Building self-reliant cohesive community	50,000	Renesha Landers	District Service Delivery
N15.84205	Festive Lights Installation	21,800	Ian Rose	Cape Town Electricity
N15.91040	Youth at Risk Programmes	20,000	Karl Davids	Sport, Recreation and Amenities
N15.94046	Community Parks Maintenance	50,000	Henry Willems	City Parks
Ward 106				
N15.00041	Arts Appreciation Programme: ward 106	30,000	Albert Webster	Arts & Culture
N15.00118	Employability Training	40,000	Rumbidzai Chin'anga	Economic Development
N15.00256	End of Year Function	40,000	Martin Keith Julie	Ethics, S/Councils, Councillor Sup & VIP
N15.84206	Festive Lights - Delft Main Road	90,000	Ian Rose	Cape Town Electricity
N15.91041	Youth at Risk Programme	20,000	Lester Bell	Sport, Recreation and Amenities
N15.91042	Women's Activities	30,000	Lester Bell	Sport, Recreation and Amenities
N15.91043	Sports Equipment for Programmes	20,000	Lester Bell	Sport, Recreation and Amenities
N15.91044	Toddlers Fun Day	20,000	Lester Bell	Sport, Recreation and Amenities
N15.94047	Community Park Maintenance	100,000	George Gilbert	City Parks
N15.94048	Bush Cutting	50,000	George Gilbert	City Parks
Total Operating		2,358,000		
Total Subcouncil 5		4,212,680		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 6				
Capital				
Ward 2				
C13.95059-F1	Upgrading of Jan Burger Sports Grounds	100,000	Norma Nonkonyana	Sport, Recreation and Amenities
CPX.0001698-F1	Traffic Calming in Ward 2	140,000	Jeanine Van Blerk	Maintenance
CPX.0001700-F1	Fencing of Jacqueline/Tierberg Road	60,000	Jeanine Van Blerk	Maintenance
CPX.0002558-F1	Upgrading of Jack Muller Park	150,000	George John Gilbert	City Parks
CPX.0002559-F1	Upgrading of Median Islands in Boston	200,000	George John Gilbert	City Parks
Ward 9				
CPX.0001742-F1	Tarring of Sidewalks in Greenlands	80,000	Jeanine Van Blerk	Maintenance
CPX.0002265-F1	Upgrading of Flats in Ward 9	100,000	Arthur Julie	Public Housing and Customer Services
CPX.0002560-F1	Upgrading of Parks in Glenhaven	100,000	George John Gilbert	City Parks
CPX.0002839-F1	Upgrading of Sports Facilities in Ward 9	180,000	Stephen Lawrence	Sport, Recreation and Amenities
CPX.0002843-F1	Upgrade of Bellville South Civic Centre	44,000	Stephen Lawrence	Sport, Recreation and Amenities
Ward 10				
CPX.0001744-F1	Hardening of Lanes in Ward 10	100,000	Jeanine Van Blerk	Maintenance
CPX.0001746-F1	Traffic Calming in Ward 10	75,000	Jeanine Van Blerk	Maintenance
CPX.0002288-F1	Radio Trunking Services FY15	100,000	Moses Johannes Matthyse	Strategic Support
CPX.0002561-F1	Upgrading of Parks in Ward 10	160,000	Henry Willems	City Parks
Ward 12				
CPX.0001750-F1	Tarring of Sidewalks in Ward 12	100,000	Jeanine Van Blerk	Maintenance
CPX.0002578-F1	Upgrading of Parks in Ward 12	50,000	George John Gilbert	City Parks
CPX.0002579-F1	Landscape of Verges - Belhar Drive	70,000	George John Gilbert	City Parks
CPX.0002840-F1	Sport Equipment for Huguenot Hall	25,000	Sarel Van Deventer	Sport, Recreation and Amenities
CPX.0002841-F1	Upgrading of Belhar Minor Hall	50,000	Sarel Van Deventer	Sport, Recreation and Amenities

1325

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 22				
CPX.0001748-F1	Upgrading of Sidewalks in Ward 22	130,000	Jeanine Van Blerk	Maintenance
CPX.0002580-F1	Upgrading of Parks in Belhar	150,000	George John Gilbert	City Parks
CPX.0002842-F1	Upgrading of Blou Lelie Civic Centre	125,000	Sarel Van Deventer	Sport, Recreation and Amenities
Ward 906				
CPX.0003069-F1	Ward Allocations 1314 - Subcouncil 6	4,157	Patricia (Pat) Jansen	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		2,293,157		
Operating				
Ward 2				
N15.00190	Public Functions	10,000	Pat Jansen	Ethics, S/Councils, Councillor Sup & VIP
N15.00219	Cleaning Services: Hernus Kriel	10,000	Arthur Julie	Public Housing and Customer Services
N15.10312	Painting of Streetnames in Ward 2	20,000	Jeanine Du Preez	Maintenance
N15.94040	Purchasing of plants for Boston	10,000	George Gilbert	City Parks
Ward 9				
N15.00193	Public Functions	100,000	Pat Jansen	Ethics, S/Councils, Councillor Sup & VIP
N15.00302	Area Cleaning in Ward 9	46,000	Denver Stevens	Solid Waste Management
N15.10309	Painting of Streetnames in Ward 9	20,000	Jeanine Du Preez	Maintenance
N15.91016	Implementation of Sport/Rec Programmes	30,000	Mary Scholtz	Sport, Recreation and Amenities
Ward 10				
N15.00194	Public Functions	105,000	Pat Jansen	Ethics, S/Councils, Councillor Sup & VIP
N15.00220	Stipend for Caretakers Ward 10	60,000	Arthur Julie	Public Housing and Customer Services
N15.00221	Cleaning of Ravensmead Flats Area	30,000	Arthur Julie	Public Housing and Customer Services
N15.10310	Painting of Streetnames in Ward 10	30,000	Jeanine Du Preez	Maintenance
N15.91017	Implementation of Sport/Rec Programmes	40,000	Mary Scholtz	Sport, Recreation and Amenities
Ward 12				
N15.00013	Youth Skills Development - Ward 12	55,000	Abobarka Abrahams	District Service Delivery

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.00195	Public Functions	65,000	Pat Jansen	Ethics, S/Councils, Councillor Sup & VIP
N15.00278	Rent-a-Cop for Ward 12	200,000	Rudolph Wiltshire	Law Enforcement and Security Services
N15.10311	Painting of Streetnames	20,000	Jeanine Du Preez	Maintenance
N15.91018	Sports Day Event	25,000	Mary Scholtz	Sport, Recreation and Amenities
N15.94041	Maintenance of Parks in Ward 12	40,000	George Gilbert	City Parks
Ward 22				
N15.00012	Youth Skills Development - Ward 22	50,000	Abobarka Abrahams	District Service Delivery
N15.00196	Public Functions	80,000	Pat Jansen	Ethics, S/Councils, Councillor Sup & VIP
N15.00222	Maintenance at Chestnut Flats	115,000	Arthur Julie	Public Housing and Customer Services
N15.91019	Implementation of Sport/Rec Programmes	50,000	Mary Scholtz	Sport, Recreation and Amenities
Total Operating		1,211,000		
Total Subcouncil 6		3,504,157		

Subcouncil 7 Koeberg

Capital

Ward 21

CPX.0003002-F1	Pampoenkraal Heritage Site : Plan Ph 2	500,000	Elvea De Wet	Spatial Planning and Urban Design
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Ward 101

CPX.0001811-F1	Ward 101: Traffic Calming	100,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0002844-F1	Bloekombos Sport Complex: Floodlights	100,000	Ian Combrink	Sport, Recreation and Amenities
CPX.0002856-F1	Bloekombos S/F: Upgrade	80,000	Ian Combrink	Sport, Recreation and Amenities
CPX.0003111-F2	Bloekombos PTI: Upgrade	300,000	Melani Ohlson	Infrastructure

Ward 102

CPX.0001823-F1	Traffic Calming: Hout Street, Kftn	40,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0002531-F1	R300 Rd Reserve: Recreational Space	100,000	Altus de Wet	City Parks
CPX.0002584-F1	Brackenfell Library: Library Material	2,500	Cheryl Heymann	Library and Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
CPX.0002585-F1	Establish Trading Area: Brackenfell Cent	235,000	Noziquququ Lalendle	Economic Development
CPX.0002587-F1	Kraaifontein Library: Library Material	2,500	Cheryl Heymann	Library and Information Services
CPX.0002612-F1	Park Upgrade: Peerless Park North	25,000	Willem Myburgh	City Parks
CPX.0002845-F1	Brackenfell Sport Complex: Upgrade	20,000	Ian Combrink	Sport, Recreation and Amenities
Ward 103				
CPX.0001825-F1	Ward 103: Sidewalk Construction	126,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0001827-F1	Ward 103: Traffic Calming	90,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0002302-F1	Ward 103: Purchase of 1x Radio (LEO)	8,500	Rudolf Wiltshire	Law Enforcement and Security Services
CPX.0002613-F1	Goedemoed Park: Fencing	24,000	Willem Myburgh	City Parks
CPX.0002620-F1	Sonstraal Dam: Park Furniture	50,000	Altus de Wet	City Parks
CPX.0002621-F1	Ward 103: Park Upgrade	100,000	Willem Myburgh	City Parks
CPX.0002642-F1	Morningstar: Park Upgrade	50,000	Altus de Wet	City Parks
CPX.0002846-F1	Kraaifontein S/F: Upgrade	71,500	Ian Combrink	Sport, Recreation and Amenities
Ward 105				
CPX.0001792-F1	Traffic Calming: Baronetcy Boulevard	50,000	Jeanine Van Blerk	Maintenance
CPX.0001829-F1	Ward 105: Traffic Calming	40,000	Jan Alwyn Van Rooyen	Maintenance
CPX.0002643-F1	Richwood: Park Upgrade	60,000	Anneke Benskin	City Parks
CPX.0002644-F1	Ward 105: Park Upgrade	120,000	Willem Myburgh	City Parks
CPX.0002645-F1	Philadelphia POS: Establish Water Supply	10,000	Altus de Wet	City Parks
CPX.0002646-F1	R300 Rd Reserve: Fencing (Phase 2)	50,000	Altus de Wet	City Parks
CPX.0002853-F1	Fisantekraal S/F: Cloak Room Upgrade	120,000	Stephen Lawrence	Sport, Recreation and Amenities
CPX.0002854-F1	Fisantekraal S/F: Rehabilitation	180,000	Stephen Lawrence	Sport, Recreation and Amenities
CPX.0002855-F1	Fisantekraal S/F: Equipment	30,000	Stephen Lawrence	Sport, Recreation and Amenities
Total Capital		2,685,000		

1328

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Operating				
Ward 21				
N15.00279	Rent a Cop - Ward 21	200,000	Rudolf Wiltshire	Law Enforcement and Security Services
Ward 101				
N15.00310	Area Cleaning /Street Sweeping Ward 101	83,000	Sidima Godlo	Solid Waste Management
N15.91023	Sport & Recreation Programs	30,000	Ian Combrink	Sport, Recreation and Amenities
N15.91024	Bloekombos S/F: Furniture	7,000	Ian Combrink	Sport, Recreation and Amenities
Ward 102				
N15.00271	Rent a Cop - Ward 102	180,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.00338	Grant-in-Aid: SOS Trust (Huis Jabes)	60,000	Carin Viljoen	Ethics, S/Councils, Councillor Sup & VIP
N15.94043	Ward 102: Additional Mowing	35,000	Willem Myburgh	City Parks
Ward 103				
N15.00284	Rent a Cop - Ward 103	180,000	Rudolf Wiltshire	Law Enforcement and Security Services
Ward 105				
N15.91025	Ward 105: Friendship Week	30,000	Alexander Dykes / Mary Scholtz	Sport, Recreation and Amenities
N15.91026	Richwood: Friendship Week	10,000	Lisle Lombard	Sport, Recreation and Amenities
Total Operating		815,000		
Total Subcouncil 7 Koeberg		3,500,000		

1329

Helderberg East Subcouncil

Capital

Ward 83				
CPX.0001696-F1	Building sidewalks, ward 83	200,000	Roauwhen Thomas	Maintenance
CPX.0002647-F1	Upgrade of parks, ward 83	30,000	Ruschenca Fourie	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 84				
CPX.0001794-F1	Curb stone pavement Dummer Street	40,000	Roauwhen Thomas	Maintenance
CPX.0001836-F1	Kerbs, Andries Pretorius and Caledon St	40,000	Roauwhen Thomas	Maintenance
CPX.0001838-F1	Roads in Garden Village	74,000	Roauwhen Thomas	Maintenance
CPX.0001853-F1	Speed calming, ward 84	100,000	Roauwhen Thomas	Maintenance
CPX.0002648-F1	Upgrade of parks, ward 84	50,000	John Jarvis	City Parks
Ward 85				
CPX.0001855-F1	Canalisation of Solly's Town canal	200,000	Roauwhen Thomas	Maintenance
CPX.0001860-F1	Sidewalk, Simon Street, Nomzamo	100,000	Roauwhen Thomas	Maintenance
CPX.0001864-F1	Speed calming, Lonja Street	30,000	Roauwhen Thomas	Maintenance
CPX.0001870-F1	Tarred walkway, Lonja and Tyawe St	70,000	Roauwhen Thomas	Maintenance
Ward 86				
CPX.0001882-F1	Sidewalk in Michael Street, Nomzamo	60,000	Roauwhen Thomas	Maintenance
CPX.0001884-F1	Raised intersection in Rusthof Street	100,000	Roauwhen Thomas	Maintenance
CPX.0002651-F1	Fencing of play park near Umtata tavern	40,000	Ruschenca Fourie	City Parks
CPX.0004035-F1	Sidewalks: Lwandle, Ward 86	141,000	Roauwhen Thomas	Maintenance
Ward 100				
CPX.0001887-F1	Construction of Sidewalks in Ward 100	150,000	Roauwhen Thomas	Maintenance
CPX.0001890-F1	Speed calming, ward 100	50,000	Roauwhen Thomas	Maintenance
CPX.0002673-F1	Partial development and upgrade of parks	200,000	John Jarvis	City Parks
Total Capital		1,675,000		
Operating				
Ward 83				
N15.00073	Luncheon senior citizens	50,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00074	Festival of lights	20,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00122	Project: youth drivers licences	60,000	Samuel Chademana	Economic Development

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.00257	Grants-in-Aid Ward 83	50,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00286	Rent-a-Cop ward 83	130,000	Rudolph Wiltshire	Law Enforcement and Security Services
N15.00327	Outreach worker Ward 83	60,000	Jantjie Booysen	District Service Delivery
N15.84209	Instalment of festive lights	40,000	Clinton Hartogh	Cape Town Electricity
N15.94051	Greening of Beach Road, Strand	30,000	Ruschenca Fourie	City Parks
N15.94052	Greening of Strand	30,000	Ruschenca Fourie	City Parks
Ward 84				
N15.00075	Grants-in-Aid Ward 84	30,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00076	Festival of lights	40,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00123	Invasive alien clearing Lourens River	20,000	Owen Wittridge	Environmental Resource Management
N15.00287	Rent-a-Cop: ward 84	166,000	Rudolph Wiltshire	Law Enforcement and Security Services
N15.00311	Area Cleaning Ward 84	50,000	Sidima Godlo	Solid Waste Management
N15.00326	Outreach worker	60,000	Jantjie Booysen	District Service Delivery
N15.10313	Road markings and street names	30,000	Roelou Malan	Maintenance
Ward 85				
N15.00124	Project: youth drivers licences	100,000	Samuel Chademana	Economic Development
N15.00198	Grants-in-Aid Ward 85	100,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00199	Luncheon senior citizens	50,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.91020	Soccer tournament	50,000	Franklin Anthony	Sport, Recreation and Amenities
Ward 86				
N15.00096	Project: youth drivers licences	100,000	Samuel Chademana	Economic Development
N15.00102	Computer literacy	100,000	Samuel Chademana	Economic Development
N15.00108	Employability skills training	100,000	Richard White	Economic Development
N15.00237	Luncheon senior citizens	50,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00238	Grants-in-Aid Ward 86	50,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00309	Street cleaning	50,000	Sidima Godlo	Solid Waste Management

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.91021	Boxing tournament	20,000	Franklin Anthony	Sport, Recreation and Amenities
N15.91022	Sport tournament	30,000	Franklin Anthony	Sport, Recreation and Amenities
Ward 100				
N15.00106	Project: youth drivers licences	60,000	Samuel Chademana	Economic Development
N15.00239	Events for senior citizens	80,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00240	Grants-in-Aid Ward 100	80,000	Izak du Toit	Ethics, S/Councils, Councillor Sup & VIP
N15.00324	Outreach worker	50,000	Jantjie Booysen	District Service Delivery
N15.84208	Instalment of festive lights	30,000	Clinton Hartogh	Cape Town Electricity
Total Operating		1,966,000		
Total Helderberg East Subcouncil		3,641,000		

Xolani Mbundu Subcouncil 9

Capital

Ward 18

CPX.0002018-F1	Speedhumps in Ward 18	100,000	Siphiwo Xhalisa	Maintenance
CPX.0002301-F1	Purchasing of Loud Hailer	10,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
CPX.0002599-F1	Construction of Ward 18 Parks	1,500,000	Sipumelele Mbusi	City Parks

Ward 87

C14.00069-F1	Upgrade Heritage Facility site C	850,000	Albert Webster	Arts & Culture
CPX.0002020-F1	Speedhumps in Ward 87	70,000	Siphiwo Xhalisa	Maintenance
CPX.0002304-F1	Purchasing of Loud Hailer	10,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
CPX.0002317-F1	SmartCape Computer - K/sha Site B Lib	50,000	June Swartz	Library and Information Services

Ward 89

CPX.0002014-F1	Purchasing of Loud Hailer	10,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
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Ward 90

CPX.0002016-F1	Purchasing of Loud Hailer	10,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
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WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 91				
CPX.0002112-F1	Purchasing of Loud Hailer	10,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
CPX.0002319-F1	SmartCape Computer - Moses Mabhida Lib	50,000	June Swartz	Library and Information Services
Ward 909				
C13.00159-F1	Ward Allocations 1213 - Subcouncil 9	1,396,320	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		4,066,320		
Operating				
Ward 18				
N15.00136	Driver's License	50,000	Mr Timothy Page	Economic Development
N15.00145	Welding Course	50,000	Mr Timothy Page	Economic Development
N15.00260	Senior Citizen Function	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00261	Grants-in-Aid Ward 18	100,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
Ward 87				
N15.00137	Driver's License	50,000	Mr Timothy Page	Economic Development
N15.00149	Welding Course	50,000	Mr Timothy Page	Economic Development
N15.00262	Senior Citizen Function	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00263	Grants-in-Aid Ward 87	100,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.91064	Purchasing of Boxing Kit	30,000	Mr Sipho Mabeta	Sport, Recreation and Amenities
N15.91067	Subcouncil 9 Sports Tournament	100,000	Mr Sipho Mabeta	Sport, Recreation and Amenities
Ward 89				
N15.00067	Arts and Culture Event	80,000	Albert Webster	Arts & Culture
N15.00139	Learners License and Driver's License	100,000	Mr Timothy Page	Economic Development
N15.00264	Senior Citizen Function	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00265	Grants-in-Aid Ward 89	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00328	Environmental Health: Job Creation	70,000	Ms Lena Stofile	Khayelitsha Sub District

1333

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 90				
N15.00141	Driver's License	80,000	Mr Timothy Page	Economic Development
N15.00142	Womens Event: Business Info Session	50,000	Mr Timothy Page	Economic Development
N15.00153	Welding Course	100,000	Mr Timothy Page	Economic Development
N15.00160	Senior Citizen Function	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00330	Environmental Health: Job Creation	70,000	Ms Lena Stofile	Khayelitsha Sub District
Ward 91				
N15.00143	Driver's License	70,000	Mr Timothy Page	Economic Development
N15.00144	Womens Event: Business Info Session	50,000	Mr Timothy Page	Economic Development
N15.00157	Welding Course	70,000	Mr Timothy Page	Economic Development
N15.00161	Senior Citizen Function	50,000	Mr Mcebisi Fetu	Ethics, S/Councils, Councillor Sup & VIP
N15.00329	Environmental Health: Job Creation	40,000	Ms Lena Stofile	Khayelitsha Sub District
N15.91065	Sport Tournament	20,000	Mr Sipho Mabeta	Sport, Recreation and Amenities
N15.91066	Purchasing of Karate Equipment	50,000	Mr Sipho Mabeta	Sport, Recreation and Amenities
Total Operating		1,680,000		
Total Xolani Mbundu Subcouncil 9		5,746,320		

Chris Hani Subcouncil

Capital

Ward 92				
CPX.0002466-F1	Upgrading of Parks in Ward 92	250,000	Sipumelele Mbusi	City Parks
CPX.0002710-F1	Street Lights at D-Section in Ward 92	50,000	Shaun Kemp	Cape Town Electricity
Ward 93				
CPX.0001964-F1	Traffic Calming in Ward 93	60,000	Siphiwo Xhalisa	Maintenance
CPX.0002467-F1	Fencing of Wetlands Park in Ward 93	200,000	Sipumelele Mbusi	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 94				
CPX.0001969-F1	Side Walks in Ward 94	500,000	Siphiwo Xhalisa	Maintenance
CPX.0001973-F1	Construction of Speedhumps in Ward 94	220,000	Siphiwo Xhalisa	Maintenance
Ward 99				
CPX.0001976-F1	Traffic Calming Measures in Ward 99	60,000	Siphiwo Xhalisa	Maintenance
CPX.0001978-F1	Side Walks in Ward 99	100,000	Siphiwo Xhalisa	Maintenance
CPX.0002468-F1	Upgrading of Parks in Ward 99	160,000	Rohland Stanley Williams	City Parks
CPX.0002711-F1	Area Lighting in Ward 99	35,000	Shaun Kemp	Cape Town Electricity
CPX.0002718-F1	Area Lighting in Ward 99	47,000	Shaun Kemp	Cape Town Electricity
Ward 910				
C14.00099-F1	Ward Allocations 1213 - Subcouncil 10	598,845	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		2,280,845		
Operating				
Ward 92				
N15.00037	Career Guidance in Ward 92	50,000	Sindiwa Ciko	District Service Delivery
N15.00069	Learners License in Ward 92	50,000	Samuel Chademana	Economic Development
N15.00070	Skills Development in Ward 92	100,000	Samuel Chademana	Economic Development
N15.00111	Educational Tour in Ward 92	60,000	Albert Webster	Arts & Culture
N15.00135	Grant-in-Aid Ward 92	50,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
Ward 93				
N15.00068	Skills Development in Ward 93	100,000	Samuel Chademana	Economic Development
N15.00112	Educational Tour:Heritage Awareness	70,000	Albert Webster	Arts & Culture
N15.00129	Grants-in-Aid Ward 93	50,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00134	Ward Function in Ward 93	70,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00307	Job Creation Ward 93	150,000	Sidima Godlo	Solid Waste Management

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 94				
N15.00131	Whitehouse Furniture in Ward 94	20,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00132	Grants-in-Aid Ward 94	40,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.91004	Capacity Bulding: Sports in Ward 94	60,000	Sibongile Mlotywa	Sport, Recreation and Amenities
Ward 99				
N15.00133	Grants-in-Aid Ward 99	50,000	Lulamile Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00308	Area Cleaning Ward 99	80,000	Sidima Godlo	Solid Waste Management
N15.94011	Maintenance of Parks in Ward 99	118,000	Rohland Williams	City Parks
Total Operating		1,118,000		
Total Chris Hani Subcouncil		3,398,845		

Subcouncil 11

Capital

Ward 42				
CPX.0001930-F1	Upgrade of Sidewalks ward 42	200,000	Walter Williams	Maintenance
CPX.0002338-F1	Upgrading of Play Parks ward 42	300,000	Desmond Baart	City Parks
Ward 44				
CPX.0001934-F1	Traffic Calming in Ward 44	100,000	Walter Williams	Maintenance
CPX.0002118-F1	Upgrading of Lighting in play park	135,000	Shaun Kemp	Cape Town Electricity
CPX.0002119-F1	Upgrading of Lighting POS	39,200	Shaun Kemp	Cape Town Electricity
CPX.0002171-F1	Lighting at Gugulethu Ward 44 Hostels	100,000	Ian. Andre Davids	Public Housing and Customer Services
CPX.0002405-F1	Furniture and Equipment for Heideveld	50,000	Johan Rossouw	Library and Information Services
CPX.0002496-F1	Furniture and Equipment:Heideveld Lib	75,800	Johan Rossouw	Library and Information Services
Ward 45				
CPX.0002339-F1	Upgrading of Play Parks in Ward 45	400,000	Mzwandile Leon Peter	City Parks
CPX.0002407-F1	Furniture and Equipment for Gugulethu	100,000	Johan Rossouw	Library and Information Services

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 49				
CPX.0001937-F1	Traffic Calming in Ward 49	200,000	Walter Williams	Maintenance
CPX.0002341-F1	Upgrading and Greening in Ward 49	150,000	Desmond Baart	City Parks
CPX.0002695-F1	Lighting on Clover Crescent Sports Field	150,000	Faeza Salie	Sport, Recreation and Amenities
Total Capital		2,000,000		
Operating				
Ward 42				
N15.00002	Leadership Training & skills Development	70,000	Moses Magagula	District Service Delivery
N15.00140	Public Function for Elderly	50,000	Kayise Nombakuse	Ethics, S/Councils, Councillor Sup & VIP
N15.91005	Sporting Day ward 42	80,000	Amelia Botha	Sport, Recreation and Amenities
Ward 44				
N15.00003	Social Development Awareness Program	100,000	Moses Magagula	District Service Delivery
N15.00146	Public Function for Elderly	50,000	Kayise Nombakuse	Ethics, S/Councils, Councillor Sup & VIP
N15.91006	Sporting Day ward 44	50,000	Amelia Botha	Sport, Recreation and Amenities
Ward 45				
N15.00042	Leadership Training & Skills Development	50,000	Moses Magagula	District Service Delivery
N15.00148	Public Function for Elderly	50,000	Kayise Nombakuse	Ethics, S/Councils, Councillor Sup & VIP
N15.00305	Street Cleaning Ward 45	50,000	Peter Jagers	Solid Waste Management
N15.91007	Sporting Day in Ward 45	50,000	Amelia Botha	Sport, Recreation and Amenities
Ward 49				
N15.00150	Public Function for Elderly	50,000	Kayise Nombakuse	Ethics, S/Councils, Councillor Sup & VIP
N15.94012	Parkee Programme	100,000	Bongiwe Malumbu	City Parks
N15.96006	Bridgetown Library programmes	50,000	Amanda Engelbrecht	Library and Information Services
Total Operating		800,000		
Total Subcouncil 11		2,800,000		

1337

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Subcouncil 12 Mitchells Plain				
Capital				
Ward 78				
CPX.0001981-F1	Traffic Calming Measures:Ward 78	170,000	Siphiwo Xhalisa	Maintenance
CPX.0002471-F1	Upgrade Park/Landscape World DC	160,000	Rohland Stanley Williams	City Parks
CPX.0002522-F1	Purchase Library Books: Westridge Lib	14,278	June Swartz	Library and Information Services
CPX.0002831-F1	Sound System,accessories: Stephen Reagan	20,000	Tengo Seretse Sokanyile	Sport, Recreation and Amenities
Ward 79				
CPX.0002482-F1	Upgrading Park Ward 79 WDC	300,000	Rohland Stanley Williams	City Parks
CPX.0002524-F1	Purchase Library Books: Town CentreW79	30,000	June Swartz	Library and Information Services
Ward 81				
CPX.0001985-F1	Traffic Calming Measures:Ward 81	180,000	Siphiwo Xhalisa	Maintenance
CPX.0002488-F1	Upgrade Park/Landscape World DC	162,500	Rohland Stanley Williams	City Parks
CPX.0002830-F1	Life Saving Equipment Mnandi Beach	30,000	Thomas Alexander Beukes	Sport, Recreation and Amenities
CPX.0002832-F1	Sporting Equipment Rocklands Civic	20,000	Thomas Alexander Beukes	Sport, Recreation and Amenities
Ward 82				
CPX.0001987-F1	Traffic Calming Measures Ward 82	80,000	Siphiwo Xhalisa	Maintenance
CPX.0002490-F1	Upgrade Park Cathedral &Cathkin,Tafelsig	207,000	Rohland Stanley Williams	City Parks
Total Capital		1,373,778		
Operating				
Ward 78				
N15.00032	Skills Development ward 78	80,000	Moses Vusi Magagula	District Service Delivery
N15.00072	Environmental awareness workshops.W78	80,000	Lewine Walters	Environmental Resource Management
N15.91011	Swimming Pool Equipment Westridge	10,000	Blamo Brooks	Sport, Recreation and Amenities

1338

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.96007	Debating Competition-Westridge Library	10,000	June Swartz	Library and Information Services
Ward 79				
N15.00034	Career Day: Ward 79	20,000	Moses Vusi Magagula	District Service Delivery
N15.00035	16 Days Activism - Ward 79	20,000	Moses Vusi Magagula	District Service Delivery
N15.00043	ECD Educational Equipment - Ward 79	50,000	Moses Vusi Magagula	District Service Delivery
N15.00044	Skills in Leadership & Organization Development	20,000	Moses Vusi Magagula	District Service Delivery
N15.00167	Senior's Function	30,000	Alesia Bosman	Ethics, S/Councils, Councillor Sup & VIP
N15.00168	Children's Function	20,000	Alesia Bosman	Ethics, S/Councils, Councillor Sup & VIP
N15.91009	Sports Programmes: Ward 79	30,000	Thomas Beukes	Sport, Recreation and Amenities
N15.94015	Maintenance,Cleaning AlpineRd Park	180,000	Rohland Williams	City Parks
Ward 81				
N15.00033	ECD Educational Equipment	50,000	Moses Vusi Magagula	District Service Delivery
N15.00047	Career day for Youth - Ward 81	20,000	Moses Vusi Magagula	District Service Delivery
N15.00743	Neighbourhood Watch protective clothing	30,000	Anton Visser	Strategic Support
N15.10302	Painting of road markingsW81	40,000	Siphiwo Xhalisa	Maintenance
N15.91010	Tree planting at Mnandi Beach	20,000	Thomas Beukes	Sport, Recreation and Amenities
Ward 82				
N15.00005	Field Worker Street People	80,000	Cornelia Finch	District Service Delivery
N15.00046	Vulnerable Groups Programme	10,000	Moses Vusi Magagula	District Service Delivery
N15.00048	Youth Development:HIV/AIDS awareness	10,000	Moses Vusi Magagula	District Service Delivery
N15.00049	16 Days of Activism - Ward 82	16,000	Moses Vusi Magagula	District Service Delivery
N15.00050	Youth Development-Life & Leadership	30,000	Moses Vusi Magagula	District Service Delivery
N15.00169	Senior's Function	50,000	Alesia Bosman	Ethics, S/Councils, Councillor Sup & VIP
N15.00170	Women's Day Event	24,500	Alesia Bosman	Ethics, S/Councils, Councillor Sup & VIP
N15.00321	ECD Educational Equipment	34,000	Moses Vusi Magagula	District Service Delivery
N15.84200	Maintenance for motives Festive Lighting	28,500	Ian Rose	Cape Town Electricity

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.94016	Job Creation Project	130,000	Rohland Williams	City Parks
Ward 912				
N15.00166	Public Function Fund:W78 & 81	287,500	Alesia Bosman	Ethics, S/Councils, Councillor Sup & VIP
N15.00296	Debating/Awareness HIV/AIDS	20,000	Soraya Elloker	Mitchells Plain Sub District
Total Operating		1,430,500		
Total Subcouncil 12 Mitchells Plain		2,804,278		

David Mthetho Ntlanganiso Subcouncil 13

Capital

Ward 913

C14.00087-F1	Ward Allocations 1213 - Subcouncil 13	4,027	Lunga Bobo	Ethics, S/Councils, Councillor Sup & VIP
CPX.0001706-F1	Purchasing of Loud Hailers	15,000	Lunga Bobo	Ethics, S/Councils, Councillor Sup & VIP
CPX.0001814-F1	Hardening of Security Measures	100,000	Faizel Holiday	Mitchells Plain Sub District
CPX.0001904-F1	Placing Street Name Kerbs	600,000	Yolisa Nunu	Maintenance
Total Capital		719,027		

Operating

Ward 34

N15.96008	Brown's Farm Library for programmes	10,000	June Swartz	Library and Information Services
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Ward 35

N15.96009	Philippi East Library for programmes	10,000	June Swartz	Library and Information Services
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Ward 36

N15.96010	Cross Roads Library for programmes	10,000	Dairmaid Wessels	Library and Information Services
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Ward 913

N15.00009	Capacity Building Programme	500,000	Albert Webster	Arts & Culture
N15.00094	Learners & Drivers License	600,000	Jan Mogaladi	Economic Development

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.00095	Computer Training	600,000	Jan Mogaladi	Economic Development
N15.00182	End of year function	35,000	Lunga Bobo	Ethics, S/Councils, Councillor Sup & VIP
N15.00323	Capacity Building Programme	100,000	Moses Vusi Magagula	District Service Delivery
N15.94027	Cleaning of Parks in Sub-council 13	220,000	Joseph Nhose	City Parks
Total Operating		2,085,000		
Total David Mthetho Ntlanganiso Subcouncil 13		2,804,027		

Subcouncil 14 Miranda Ngculu

Capital

Ward 37

CPX.0001670-F1	Ward Allocations 1415 - Subcouncil 14	1,250,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP
CPX.0002294-F1	Vehicle Mounted Loudhailers	5,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP

Ward 38

C14.95086-F1	Upgrading of J Nontulo Sports Field	1,115,000	Thabo Bidla	Sport, Recreation and Amenities
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Ward 39

CPX.0002299-F1	Vehicle Mounted Loudhailers	5,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP
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Ward 40

C14.95087-F1	Upgrading of NY116 Sports Field	920,000	Thabo Bidla	Sport, Recreation and Amenities
CPX.0002012-F1	Vehicle Mounted loudhailer	5,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP

Ward 41

CPX.0002001-F1	Vehicle Mounted Loudhailers	5,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP
CPX.0002661-F1	Upgrading of Park NY 43	500,000	Mzwandile Leon Peter	City Parks
CPX.0002857-F1	Outdoor Gym Facility & Equipment	750,000	Thabo Bidla	Sport, Recreation and Amenities

Ward 914

C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	300,000	Anthony Serache Mathe	Ethics, S/Councils, Councillor Sup & VIP
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1341

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Total Capital		4,855,000		
Operating				
Ward 37				
N15.00056	Youth Development Skills	40,000	Moses Magagula	District Service Delivery
N15.00062	Vulnerable Groups: Focus on Awareness	25,000	Moses Magagula	District Service Delivery
N15.00077	Senior Citizen Function	60,000	Anthony Mathe	Ethics, S/Councils, Councillor Sup & VIP
Ward 38				
N15.00057	Youth Development Skills	40,000	Moses Magagula	District Service Delivery
N15.00063	Vulnerable Groups: Focus on Awareness	30,000	Moses Magagula	District Service Delivery
N15.00078	Senior Citizen Function	60,000	Anthony Mathe	Ethics, S/Councils, Councillor Sup & VIP
Ward 39				
N15.00055	Youth Development Skills	40,000	Moses Magagula	District Service Delivery
N15.00064	Vulnerable Groups: Focus on Awareness	25,000	Moses Magagula	District Service Delivery
N15.00079	Senior Citizen Function	60,000	Anthony Mathe	Ethics, S/Councils, Councillor Sup & VIP
Ward 40				
N15.00054	Youth Development Skills	40,000	Moses Magagula	District Service Delivery
N15.00065	Vulnerable Groups: Focus on Awareness	25,000	Moses Magagula	District Service Delivery
N15.00080	Senior Citizen Function	60,000	Anthony Mathe	Ethics, S/Councils, Councillor Sup & VIP
Ward 41				
N15.00058	Youth Development Skills	40,000	Moses Magagula	District Service Delivery
N15.00066	Vulnerable Groups: Focus on Awareness	25,000	Moses Magagula	District Service Delivery
N15.00081	Senior Citizen Function	60,000	Anthony Mathe	Ethics, S/Councils, Councillor Sup & VIP
Ward 914				
N15.00060	Excellence Awards Ny 50 Civic Centre	200,000	Albert Webster	Arts & Culture
N15.91048	Sports & Rec Festiv Nyanga Sportsfield	150,000	Thabo Bidla	Sport, Recreation and Amenities
Total Operating		980,000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Total Subcouncil 14 Miranda Ngculu		5,835,000		

Subcouncil 15

Capital

Ward 51

CPX.0002092-F1	Construct Sidewalks	185,000	Songezo Sifumba	Maintenance
CPX.0002491-F1	Park Upgrades: W51	150,000	Joseph Strydom	City Parks

Ward 52

CPX.0002295-F1	Park Upgrade: Mshumpela Park	200,000	Jude Carolissen	City Parks
CPX.0002340-F1	Park Upgrades: Zone 16	33,852	Jude Carolissen	City Parks

Ward 53

CPX.0002099-F1	Erect Fencing: Albatross	35,000	Songezo Sifumba	Maintenance
CPX.0002101-F1	Traffic Calming: W53	61,652	Songezo Sifumba	Maintenance
CPX.0002383-F1	Additional Park Equipment: Ward 53	70,000	Jude Carolissen	City Parks
CPX.0002528-F1	Pinelands Library: Shelving	30,000	Carmen Holtzman	Library and Information Services
CPX.0003195-F1	Upgrade public space along Bhunga Ave	50,000	Albert Webster	Arts & Culture

Ward 55

CPX.0002103-F1	Install Embayments: Valentyn Rd Tijerhof	50,000	Saliem Solomon	Maintenance
CPX.0002384-F1	Upgrade Parks: Ward 55	57,000	George Frost	City Parks
CPX.0002477-F1	Upgrade Justin Street Park	20,000	Pauline Judith McConney	City Parks
CPX.0002478-F1	Upgrade Van der Stel Park	30,000	Pauline Judith McConney	City Parks
CPX.0002479-F1	Upgrade Spencer Road Park	15,000	Pauline Judith McConney	City Parks
CPX.0002480-F1	Upgrade Albow Gardens Park	20,000	Pauline Judith McConney	City Parks
CPX.0002547-F1	Woodstock Library: Material	12,000	Carmen Holtzman	Library and Information Services
CPX.0002577-F1	Main Rd Upgrade: City to Mowbray	75,000	Elvea De Wet	Spatial Planning and Urban Design
CPX.0003198-F1	Upgrade of Public Space	92,652	Albert Webster	Arts & Culture

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 56				
CPX.0002385-F1	Park Upgrades: Ward 56	240,000	George Frost	City Parks
CPX.0002387-F1	Park Upgrades: Glider and Albacore	21,652	George Frost	City Parks
CPX.0002549-F1	Kensington Library: Furniture&Equipment	20,000	Carmen Holtzman	Library and Information Services
CPX.0002567-F1	Maitland Library: Furniture & Equipment	20,000	Carmen Holtzman	Library and Information Services
CPX.0002569-F1	Maitland Library: Library Material	10,000	Carmen Holtzman	Library and Information Services
CPX.0002571-F1	Kensington Library: Library Material	5,000	Carmen Holtzman	Library and Information Services
CPX.0002725-F1	Erect Christmas Tree	30,000	Ian Rose	Cape Town Electricity
Ward 57				
CPX.0002094-F1	Traffic Calming: W57	60,000	Songezo Sifumba	Maintenance
CPX.0002097-F1	Upgrade Entrance to TRUP	70,000	Songezo Sifumba	Maintenance
CPX.0002472-F1	Upgrade Cecil Rd Park	10,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002473-F1	Upgrade the Plantation: Crassula	50,000	Pauline Judith McConney	City Parks
CPX.0002474-F1	Erect Drinking Fountain	15,000	Pauline Judith McConney	City Parks
CPX.0002475-F1	Erect Picnic Tables: Maynard St Park	10,000	Pauline Judith McConney	City Parks
CPX.0002476-F1	Erect Fence: Alsace Road	100,000	Pauline Judith McConney	City Parks
CPX.0002563-F1	Mowbray Library - Books, CDs & DVDs	25,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002565-F1	Mowbray Library - Furniture	10,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002581-F1	Main Rd Upgrade: City to Mowbray	225,000	Elvea De Wet	Spatial Planning and Urban Design
Ward 915				
CPX.0002551-F1	Langa Library: Material	72,000	Carmen Holtzman	Library and Information Services
Total Capital		2,180,808		
Operating				
Ward 51				
N15.00119	Employability Skills Training: W51	80,000	Nadia Rinquest	Economic Development
N15.00318	Area Cleaning Ward 51	65,000	Xolisile Mama	Solid Waste Management

1344

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.91045	Senior Citizens Event: W51	40,000	Lisle Lombard	Sport, Recreation and Amenities
N15.91046	Youth Tournament	60,000	Lisle Lombard	Sport, Recreation and Amenities
N15.94049	Park Maintenance: W51	48,000	Jude Carolissen	City Parks
Ward 52				
N15.00120	Employability Skills Training: W52	60,000	Nadia Rinquest	Economic Development
N15.00285	Rent-a-Cop: ward 52	193,348	Rudolf Wiltshire	Law Enforcement and Security Services
N15.00319	Area Cleaning Ward 52	27,800	Xolisile Mama	Solid Waste Management
N15.91047	Senior Citizens Event: W52	30,000	Lisle Lombard	Sport, Recreation and Amenities
N15.94050	Park Maintenance: W52	45,000	Jude Carolissen	City Parks
Ward 53				
N15.00011	Job Creation: Langa Initiation Site	20,000	Albert Webster	Arts & Culture
N15.00121	Employability Skills Training: W53	50,000	Nadia Rinquest	Economic Development
N15.00233	Job Creation: Special Quarters Ward 53	41,500	Ian Davids	Public Housing and Customer Services
N15.00288	Rent-a-Cop: ward 53	193,348	Rudolf Wiltshire	Law Enforcement and Security Services
N15.94053	Park Maintenance: W53	148,500	Jude Carolissen	City Parks
Ward 55				
N15.00234	Clean & Cut Grass: Albow Gardens	30,000	Arthur Julie	Public Housing and Customer Services
N15.00289	Rent-a-Cop: ward 55	193,348	Rudolph Wiltshire	Law Enforcement and Security Services
N15.00320	Area Cleaning Ward 55	105,000	Xolisile Mama	Solid Waste Management
Ward 56				
N15.00180	Public Function: Community Cohesion	20,000	Mariette Griessel	Ethics, S/Councils, Councillor Sup & VIP
N15.00283	Rent-a-Cop: ward 56	193,348	Rudolf Wiltshire	Law Enforcement and Security Services
N15.00317	Area Cleaning Ward 56	20,000	Xolisile Mama	Solid Waste Management
N15.94054	Park Maintenance: W56	120,000	Jude Carolissen	City Parks
Ward 57				
N15.00181	Senior citizens event: ward 57	20,000	Mariette Griessel	Ethics, S/Councils, Councillor Sup & VIP

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.94025	Liesbeeck Clean-up	15,000	Pauline McConney	City Parks
N15.94026	Park Maintenance: Job Creation	90,000	Pauline McConney	City Parks
Ward 915				
N15.00297	Canal Cleaning	110,000	Lindelwa Bobo	Western Sub District
Total Operating		2,019,192		
Total Subcouncil 15		4,200,000		

Good Hope Subcouncil 16

Capital

Ward 54

CPX.0001738-F1	Upgrade of steps and sidewalks Ward 54	160,000	David Johannes De Beer	Maintenance
CPX.0002535-F1	Upgrade of Parks Ward 54	50,000	Pauline Judith McConney	City Parks
CPX.0002536-F1	Signage in Parks and POS Ward 54	20,000	Pauline Judith McConney	City Parks
CPX.0002835-F1	Signage in Ward 54 Beachfront	30,000	Gail Sampson	Sport, Recreation and Amenities
CPX.0002836-F1	Sea Point Civic Centre Upgrade	100,000	Gail Sampson	Sport, Recreation and Amenities
CPX.0003076-F1	Establishment of Public Art Ward 54	50,000	Albert Webster	Arts & Culture

Ward 74

CPX.0001804-F1	Albert Road Hout Bay-3 speed humps	60,000	Brian John Dookoo	Maintenance
CPX.0002521-F1	Upgrade POS outside Sentinel School	190,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002532-F1	Fencing in Ward 74	140,000	Pauline Judith McConney	City Parks
CPX.0002534-F1	Hout Bay Common Upgrade	50,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002537-F1	Camps Bay Beach Busking area	200,000	Pauline Judith McConney	City Parks

Ward 77

CPX.0002481-F1	Kloof Street Park - Gravel Pathway	85,000	Pauline Judith McConney	City Parks
CPX.0002512-F1	Kloof Street Park - Upgrade Play Surface	52,000	Pauline Judith McConney	City Parks
CPX.0002513-F1	Homestead Park upgrade	60,000	Pauline Judith McConney	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002514-F1	Rocklands Park - Install Rubber Surfaces	65,000	Pauline Judith McConney	City Parks
CPX.0002516-F1	Bryan Street Park - Picnic Tables	16,000	Pauline Judith McConney	City Parks
CPX.0002518-F1	Upper Leeuwen Street Park Upgrade	150,000	Pauline Judith McConney	City Parks
CPX.0002519-F1	Lower Molteno Reservoir POS Upgrade	85,000	Pauline Judith McConney	City Parks
CPX.0002520-F1	Rugley Road Park Upgrade	62,000	Pauline Judith McConney	City Parks
Ward 916				
CPX.0002533-F1	Camps Bay Beach Upgrade	200,000	Pauline Judith McConney	City Parks
Total Capital		1,825,000		
Operating				
Ward 54				
N15.00008	Appoint NGO to manage Fieldworker	90,000	Cornelia Finch	District Service Delivery
Ward 74				
N15.94029	Maintenance of Parks	10,000	Pauline McConney	City Parks
N15.94030	Parks Maintenance Ward 74	30,000	Wayne Steyn	City Parks
N15.94031	POS Maintenance H Bay Llandudno	20,000	Wayne Steyn	City Parks
Ward 77				
N15.00007	Appoint NGO to manage Fieldworker	90,000	Cornelia Finch	District Service Delivery
N15.94028	Maintenance of Parks Ward 77	35,000	Pauline McConney	City Parks
Total Operating		275,000		
Total Good Hope Subcouncil 16		2,100,000		

Subcouncil 17

Capital

Ward 46

CPX.0001765-F1	2 Speedhumps Voorspoed & Welby Inter	40,000	Grant Rigby	Maintenance
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WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0001769-F1	6 Speed humps in Lynburg Rd H/Park	120,000	Grant Rigby	Maintenance
CPX.0001771-F1	4 Speed Humps in Turflyn Walk H/Park	80,000	Grant Rigby	Maintenance
CPX.0002655-F1	Park Equipment	60,000	Desmond Baart	City Parks
Ward 47				
CPX.0002628-F1	Books & Audio Visual Equip Hanover Park	25,000	Johan Rossouw	Library and Information Services
CPX.0002653-F1	Greening of parks in Newfields	125,000	Desmond Baart	City Parks
CPX.0002654-F1	Installation of park - Jungletown	200,000	Desmond Baart	City Parks
CPX.0002662-F1	Furniture for Hanover Park Library	25,000	Johan Rossouw	Library and Information Services
Ward 48				
CPX.0001741-F1	Tarring of sidewalk Opp Athlone Stadium	25,000	Grant Rigby	Maintenance
CPX.0002626-F1	Purchasing of books Rylands Library	25,000	Johan Rossouw	Library and Information Services
CPX.0002652-F1	Paving/Tarring at POS - Penlyn Primary	50,000	Desmond Baart	City Parks
CPX.0002860-F1	Asphalting of parking area Hazel Rd SF	120,000	Faeza Salie	Sport, Recreation and Amenities
CPX.0004001-F1	Traffic Calming in Ward 48	80,000	Julio Mabija	Maintenance
Ward 60				
CPX.0001754-F1	2 Speedhumps Crawford Rd	40,000	Grant Rigby	Maintenance
CPX.0001759-F1	2 Speedhumps Albert Rd Lansdowne	40,000	Grant Rigby	Maintenance
CPX.0001761-F1	1 Speedhump Sunnyside Rd Crawford	20,000	Grant Rigby	Maintenance
CPX.0001767-F1	R/Intersection Trematon & Station Rd	160,000	Grant Rigby	Maintenance
CPX.0002600-F1	Chukker Road wetlands fencing	75,000	Desmond Baart	City Parks
CPX.0002601-F1	Purchase of play equipment for parks	75,000	Desmond Baart	City Parks
CPX.0002630-F1	Lansdowne Library courtyard improvement	20,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002861-F1	Upgrade of Chukker Road Flood Lights	50,000	Faeza Salie	Sport, Recreation and Amenities
Total Capital		1,455,000		

1348

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Operating				
Ward 46				
N15.00052	Youth Programme: Anti Crime	40,000	MV Magagula	District Service Delivery
N15.00099	Senior Event Ward 46	50,000	E Carolissen	Ethics, S/Councils, Councillor Sup & VIP
N15.84207	Festive Lights	60,000	Ian Rose	Cape Town Electricity
N15.91058	Sport development programmes	110,000	F Salie	Sport, Recreation and Amenities
N15.94061	4x Park attendants in ward 46	140,000	Desmond Baart	City Parks
Ward 47				
N15.00097	Senior Event Ward 47	70,000	E Carolissen	Ethics, S/Councils, Councillor Sup & VIP
N15.91057	Sport & Rec programmes and events	100,000	F Salie	Sport, Recreation and Amenities
N15.94057	2x Park attendants	55,000	Desmond Baart	City Parks
N15.94059	General Maintenance Ward 47	100,000	Desmond Baart	City Parks
Ward 48				
N15.00051	Youth Camp (No Sleep over)	50,000	MV Magagula	District Service Delivery
N15.00090	Senior Event	50,000	Edgar Carolissen	Ethics, S/Councils, Councillor Sup & VIP
N15.00291	Rent-a-Cop ward 48	185,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.91056	Maintenance of lights St Frasquin Field	70,000	Faeza Salie	Sport, Recreation and Amenities
N15.94060	Maintenance & Park attendants	110,000	Desmond Baart	City Parks
N15.96012	Programmes for Rylands Primary	4,000	Daimaid Wessel	Library and Information Services
N15.96013	Minor tools & Programmes for Rylands Lib	11,000	Daimaid Wessel	Library and Information Services
Ward 60				
N15.00053	Awareness programmes: Substance Abuse	50,000	Vusi Magagula	District Service Delivery
N15.00098	Senior Event	20,000	Edgar Carolissen	Ethics, S/Councils, Councillor Sup & VIP
N15.94058	Park Maintenance & Park Attendants	70,000	Desmond Baart	City Parks
Total Operating		1,345,000		
Total Subcouncil 17		2,800,000		

1349

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Subcouncil 18				
Capital				
Ward 63				
CPX.0002526-F1	Lotus River Library: Media Material	15,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002726-F1	Lighting: Koraal Street Park, Ottery	22,500	Shaun Kemp	Cape Town Electricity
CPX.0002833-F1	Installation of fence Wilttebome Civic	220,000	Byron Kemp	Sport, Recreation and Amenities
CPX.0002834-F1	Installation of lighting in ward 63	57,500	Trevor Brian Mitchell	Sport, Recreation and Amenities
Ward 65				
CPX.0001910-F1	Traffic calming in ward 65	75,000	Walter Williams	Maintenance
CPX.0002260-F1	Upgrade of parks in ward 65	60,000	Johan Herholdt	City Parks
Ward 66				
CPX.0001924-F1	Traffic calming in ward 66	60,000	Walter Williams	Maintenance
CPX.0001926-F1	Construction: kerb & channell/sidewalks	200,000	Walter Williams	Maintenance
CPX.0002296-F1	Upgrade of parks in ward 66	40,000	Johan Herholdt	City Parks
Ward 68				
CPX.0001712-F1	Upgrade of road infrastructure ward 68	150,000	Peter John Feasey	Maintenance
CPX.0001714-F1	Construct embayment in ward 68	150,000	Peter John Feasey	Maintenance
CPX.0002170-F1	Upgrade of Rental Flats in Lavender Hill	150,000	Johannes Hermanus Scott	Public Housing and Customer Services
CPX.0002334-F1	Upgrade of parks in ward 68	300,000	Leon Swartz	City Parks
CPX.0002589-F1	Urban Agriculture Food project	100,000	Noziquququ Lalendle	Economic Development
Ward 80				
CPX.0001945-F1	Traffic Calming Measures in Ward 80	40,000	Siphiwo Xhalisa	Maintenance
CPX.0002335-F1	Upgrade of parks in ward 80	300,000	Joseph Lungile Nhose	City Parks
Ward 110				
CPX.0001928-F1	Upgrade of road infrastructure ward 110	270,000	Walter Williams	Maintenance

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002336-F1	Upgrade of parks Ward 110 Grassy Park	50,000	Johan Herholdt	City Parks
CPX.0002337-F1	Upgrade of parks ward 110 Lavender Hill	50,000	Leon Swartz	City Parks
Total Capital		2,310,000		
Operating				
Ward 63				
N15.00023	Programmes for vulnerable groups	20,000	Daniel Sass	District Service Delivery
N15.00024	Social Development Programmes	20,000	Daniel Sass	District Service Delivery
N15.00100	Subcouncil 18 Public Fuction	35,000	Okkie Manuels	Ethics, S/Councils, Councillor Sup & VIP
N15.00179	Grants-in-Aid Ward 63	50,000	Okkie Manuels	Ethics, S/Councils, Councillor Sup & VIP
N15.91000	Healthy living lifestyle Sport Programme	30,000	Trevor Mitchell	Sport, Recreation and Amenities
N15.94001	Maintenance of parks & POS in ward 63	30,000	Ian Nathan	City Parks
Ward 65				
N15.00022	Safety seminar for seniors	30,000	Daniel Sass	District Service Delivery
N15.00038	Development programme for youth	165,000	Daniel Sass	District Service Delivery
N15.00266	Employment of Law Enforcement Officer	150,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.96000	Lotus River Library Reading Competition	20,000	Flippie v/d Walt	Library and Information Services
Ward 66				
N15.00021	Skills development: Entrepreneurship	100,000	Daniel Sass	District Service Delivery
N15.00178	Sub-Council 18 public function	40,000	Okkie Manuels	Ethics, S/Councils, Councillor Sup & VIP
N15.00745	Neighbourhood watch: protective clothing	15,000	Anton Visser	Strategic Support
N15.91013	Healthy living lifestyle Sport Programme	45,000	Trevor Mitchell	Sport, Recreation and Amenities
Ward 68				
N15.00020	People at risk programme	50,000	Daniel Sass	District Service Delivery
N15.00282	Employment of Law Enforcement Officer	150,000	Shaun Smith	Law Enforcement and Security Services
N15.91014	Healthy living lifestyle Sport Programme	50,000	Trevor Mitchell	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 80				
N15.00018	Skills development training programme	95,000	Daniel Sass	District Service Delivery
N15.00019	Development project vulnerable groups	105,000	Daniel Sass	District Service Delivery
N15.00235	Re-blocking Informal Settlement:Ward 80	460,000	Levona Powel	HS Urbanisation
N15.00306	Area cleaning in ward 80	100,000	Peter Jagers	Solid Waste Management
Ward 110				
N15.00015	Skills development programme for youth	50,000	Daniel Sass	District Service Delivery
N15.00016	Food Garden in Ward 110	30,000	Daniel Sass	District Service Delivery
N15.00017	Skills development programme for parents	50,000	Daniel Sass	District Service Delivery
Total Operating		1,890,000		
Total Subcouncil 18		4,200,000		

South Peninsula Subcouncil 19

Capital

Ward 43				
CPX.0002469-F1	Upgrade Parks in Ward 43	300,000	Rohland Stanley Williams	City Parks
CPX.0002721-F1	Ward 43 Street Lighting in Parks	162,000	Shaun Kemp	Cape Town Electricity
Ward 64				
CPX.0001941-F1	Upgrade Rds & S/Water Infrastructure	650,000	Robert Hector	Maintenance
CPX.0002498-F1	Upgrade of Fish Hoek Library & Grounds	20,000	Phillipus Van Der Walt	Library and Information Services
Ward 67				
C14.95067-F1	Gym Equipment for Sports Centre	169,935	Trevor Brian Mitchell	Sport, Recreation and Amenities
CPX.0002470-F1	Upgrade Parks	200,000	Leon Swartz	City Parks
Ward 69				
CPX.0002500-F1	Upgrade of Masiphumele Library & Grounds	30,000	Phillipus Van Der Walt	Library and Information Services

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Total Capital		1,531,935		
Operating				
Ward 43				
N15.00152	Public Function Fund	38,000	D Mentor	Ethics, S/Councils, Councillor Sup & VIP
N15.00304	Cleaning Ward 43	100,000	P Jagers	Solid Waste Management
N15.94013	Maintenance of Parks/Open Spaces	100,000	R Williams	City Parks
Ward 61				
N15.00218	Informal Settlement Housing Field Worker	300,000	L Powell	HS Urbanisation
Ward 64				
N15.94014	Maintenance of Parks	50,000	L Swartz	City Parks
Ward 67				
N15.00155	Public Function Fund	80,085	D Mentor	Ethics, S/Councils, Councillor Sup & VIP
N15.91008	Sport & Recreation Equipment in Ward 67	29,980	T Mitchell	Sport, Recreation and Amenities
Ward 919				
N15.00071	Invasive Species Management	160,000	L Stafford	Environmental Resource Management
N15.00156	Grants-in-Aid Subcouncil 19	1,110,000	D Mentor	Ethics, S/Councils, Councillor Sup & VIP
Total Operating		1,968,065		
Total South Peninsula Subcouncil 19		3,500,000		

1353

Subcouncil 20

Capital

Ward 58

CPX.0001719-F1	Upgrade of roads in Ward 58	200,000	Peter John Feasey	Maintenance
CPX.0002380-F1	Upgrade of parks in Ward 58	280,000	Jolyon Kenneth Schmidt	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 59				
CPX.0001734-F1	Upgrade of roads in Ward 59	245,000	Peter John Feasey	Maintenance
CPX.0001736-F1	Mount Road carriage way crossing	10,000	Peter John Feasey	Maintenance
CPX.0002381-F1	Upgrade of Paradise Park, Newlands	50,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002409-F1	Media materials for Rondebosch Library	40,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002411-F1	Rondebosch Library Smartcape expansion	60,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002422-F1	Upgrade of Palmboom Park	20,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002423-F1	Upgrade of parks and equipment	100,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002428-F1	Upgrade irrigation Arderne Gardens	30,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002429-F1	Upgrade of Liesbeek	30,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002430-F1	Planting of trees and purchasing pots	25,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002433-F1	Media materials for Claremont Library	20,000	Phillipus Van Der Walt	Library and Information Services
Ward 62				
CPX.0001718-F1	Upgrade of roads in Ward 62	190,000	Brian John Dookoo	Maintenance
CPX.0002431-F1	Upgrade of parks and POS in Ward 62	150,000	Jolyon Kenneth Schmidt	City Parks
CPX.0002435-F1	Media materials for Wynberg Library	40,000	Phillipus Van Der Walt	Library and Information Services
Ward 71				
CPX.0002462-F1	Upgrade of parks in Ward 71	150,000	Leon Swartz	City Parks
Ward 72				
C14.95056-F1	Upgrade of Groenewald sports facility	30,000	Byron Kemp	Sport, Recreation and Amenities
C14.95058-F1	Upgrade of D'Oliviera Sports Facility	40,000	Byron Kemp	Sport, Recreation and Amenities
CPX.0001732-F1	Upgrade of roads in Ward 72	140,000	Brian John Dookoo	Maintenance
CPX.0002452-F1	Retreat Library furniture and equipment	50,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002463-F1	Upgrade of parks and POS in Ward 72	150,000	Leon Swartz	City Parks
CPX.0002714-F1	Upgrade of Allenby sports facility	30,000	Trevor Brian Mitchell	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 73				
C14.95057-F1	Upgrade of Plumstead Sports facility	40,000	Byron Kemp	Sport, Recreation and Amenities
CPX.0001752-F1	Kerb inlays in Ward 73	100,000	Brian John Dookoo	Maintenance
CPX.0001758-F1	Upgrade of roads in Ward 73	80,000	Brian John Dookoo	Maintenance
CPX.0002454-F1	Media materials for Plumstead Library	10,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002456-F1	Media materials for Southfield Library	10,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002458-F1	Media materials for Meadowridge Library	10,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002460-F1	Furniture and equip Plumstead Library	25,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002464-F1	Upgrade parks and POS in Ward 73	200,000	Johan Herholdt	City Parks
CPX.0002492-F1	Furniture, equipment Southfield Library	60,000	Phillipus Van Der Walt	Library and Information Services
CPX.0002686-F1	Nets for Plumstead Cricket Club	75,000	Byron Kemp	Sport, Recreation and Amenities
CPX.0002724-F1	Installation of Christmas lights	45,000	Ian Rose	Cape Town Electricity
Total Capital		2,735,000		
Operating				
Ward 58				
N15.00268	Law Enforcement Officer in Ward 58	200,000	Rudolf Wiltshire	Law Enforcement and Security Services
Ward 59				
N15.94002	Bush clearing in Newlands	20,000	Marwaan Martheze	City Parks
N15.94003	Maintain pathways Arderne Gardens	50,000	Marwaan Martheze	City Parks
N15.96001	Skills programme at Claremont Library	10,000	Flippie Van Der Walt	Library and Information Services
N15.96002	Skills programme at Rondebosch Library	10,000	Flippie Van Der Walt	Library and Information Services
Ward 62				
N15.00270	Law Enforcement Officer in Ward 62	200,000	Rudolf Wiltshire	Law Enforcement and Security Services
N15.94004	Maintenance of POS in Ward 62	120,000	Marwaan Martheze	City Parks
Ward 71				
N15.00272	Law Enforcement Officer in Ward 71	200,000	Rudolf Wiltshire	Law Enforcement and Security Services

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.91001	Youth and senior programmes for Ward 71	250,000	Trevor Mitchell	Sport, Recreation and Amenities
N15.94005	Maintenance of parks in Ward 71	100,000	Dinesh Isaacs	City Parks
Ward 72				
N15.00025	Capacity building programme	30,000	Daniel Sass	District Service Delivery
N15.00026	Youth empowerment programme	30,000	Daniel Sass	District Service Delivery
N15.00273	Law Enforcement Officer in Ward 72	200,000	Rudolf Wiltshire	Law Enforcement and Security Services
Ward 73				
N15.96003	Skills programme for Southfield Library	25,000	Flippie Van Der Walt	Library and Information Services
N15.96004	Skills programme for Meadowridge Library	10,000	Flippie Van Der Walt	Library and Information Services
N15.96005	Skills programme for Plumstead Library	10,000	Flippie Van Der Walt	Library and Information Services
Total Operating		1,465,000		
Total Subcouncil 20		4,200,000		

Oostenberg Subcouncil 21

Capital

Ward 11				
CPX.0001798-F1	Upgrade of Sidewalks within Ward 11	140,000	Denis De Villiers	Maintenance
CPX.0001800-F1	Implement Traffic Calming Ward 11	100,000	Denis De Villiers	Maintenance
CPX.0002486-F1	Upgrade of Parks within Ward 11	60,000	Jurie Johannes Swart	City Parks
CPX.0002826-F1	Upgrade Sarepta Sport Complex	120,000	Ian Combrink	Sport, Recreation and Amenities
CPX.0002828-F1	Upgrade Kuilsrivier Central Sport Facili	20,000	Ian Combrink	Sport, Recreation and Amenities
Ward 14				
CPX.0001802-F1	Upgrade of Sidewalks within Ward 14	100,000	Denis De Villiers	Maintenance
CPX.0002487-F1	Upgrade Parks within Ward 14	200,000	Nondumiso Magija	City Parks
CPX.0002829-F1	Upgrade Jagtershof Sport Complex	150,000	Ian Combrink	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 17				
CPX.0001763-F1	Upgrade Sidewalks Ward 17	60,000	Denis De Villiers	Maintenance
CPX.0001796-F1	Implement Traffic Calming Ward 17	105,000	Denis De Villiers	Maintenance
CPX.0002483-F1	Upgrade of Parks within Ward 17	230,000	Nondumiso Magija	City Parks
CPX.0002825-F1	Upgrade Kleinvlei Sportfield	60,000	Theo Booysen	Sport, Recreation and Amenities
Ward 19				
CPX.0001783-F1	Tarring of Sidewalks within Ward 19	100,000	Denis De Villiers	Maintenance
CPX.0002484-F1	Upgrade of Parks Ward 19	200,000	Jurie Johannes Swart	City Parks
CPX.0002688-F1	Installation of Elevator at Wesbank MPC	350,000	Theo Booysen	Sport, Recreation and Amenities
Ward 108				
CPX.0002485-F1	Upgrade of Parks in Ward 108	300,000	Nondumiso Magija	City Parks
Total Capital		2,295,000		
Operating				
Ward 11				
N15.00039	Early Childhood Development Training	20,000	Nomfundo Mdingi	District Service Delivery
N15.00091	Local Economic Dev Programmes Ward 11	60,000	Jan Mogaladi	Economic Development
N15.00171	Public Function within Ward 11	80,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.00172	Grants-in-Aid Ward 11	40,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.94017	Erection No Dumping Signs & Bollards	30,000	Jurrie Johannes Swart	City Parks
N15.94018	Maintenance of Community Parks	30,000	Jurrie Johannes Swart	City Parks
Ward 14				
N15.00092	Local Economic Dev Programmes Ward 14	60,000	Jan Mogaladi	Economic Development
N15.00173	Public Function within Ward 14	50,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.00174	Grants-in-Aid Ward 14	20,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.94019	Tree Planting and Greening Ward 14	50,000	Jurrie Johannes Swart	City Parks
N15.94020	Erection No Dumping Signs & Bollards	50,000	Nondumiso Magija	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
N15.94021	Job Creation Projects - City Parks	20,000	Jurrie Johannes Swart	City Parks
Ward 17				
N15.00175	Public Functions within Ward 17	100,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.10303	Maintenance of Road Signs Ward 17	15,000	Dennis de Villiers	Maintenance
N15.91012	Sporting Event/Programmes Ward 17	40,000	Theodore Booysen	Sport, Recreation and Amenities
N15.94022	Beautification Entrances within Ward 17	50,000	Nondumiso Magija	City Parks
N15.94023	Erection No Dumping Signs and Bollards	40,000	Nondumiso Magija	City Parks
Ward 19				
N15.00176	Public Functions within Ward 19	50,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
Ward 108				
N15.00093	Local Economic Dev Programmes Ward 108	240,000	Jan Mogaladi	Economic Development
N15.00177	Senior Citizen Function Ward 108	60,000	Pieter Grobler	Ethics, S/Councils, Councillor Sup & VIP
N15.94024	Maintenance of Parks in Ward 108	100,000	Nondumiso Magija	City Parks
Total Operating		1,205,000		
Total Oostenberg Subcouncil 21		3,500,000		

Helderberg 1 Subcouncil 22

Capital

Ward 15				
CPX.0002072-F1	Sidewalks in Ward 15	75,000	Roauwhen Thomas	Maintenance
CPX.0002074-F1	Sidewalks in Firgrove	20,000	Roauwhen Thomas	Maintenance
CPX.0002076-F1	Speed calming in Ward 15	90,000	Roauwhen Thomas	Maintenance
CPX.0002596-F1	Parks, Fencing POS on Berlinka Ave	160,000	John Jarvis	City Parks
Ward 16				
CPX.0002078-F1	Sidewalks in Ward 16	150,000	Shaun Du Toit	Maintenance
CPX.0002321-F1	Library books - Mfuleni	25,000	Johan Rossouw	Library and Information Services

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002325-F1	Eersteriver - Library books	25,000	Johan Rossouw	Library and Information Services
CPX.0002595-F1	Upgrade of Parks in Ward 16	100,000	Nondumiso Magija	City Parks
CPX.0002863-F1	Eersteriver Sports Field Equipment	100,000	Theo Booysen	Sport, Recreation and Amenities
CPX.0002864-F1	Mfuleni Sports Field Equipment	50,000	Theo Booysen	Sport, Recreation and Amenities
Ward 109				
CPX.0002080-F1	Sidewalks in Makhaza	50,000	Siphiwo Xhalisa	Maintenance
CPX.0002403-F1	Shelving for Macassar Library	20,000	Johan Rossouw	Library and Information Services
CPX.0002594-F1	Sulphur Dioxide Monument	70,000	John Jarvis	City Parks
CPX.0002728-F1	Street lights Macassar Village	65,000	Shaun Arrowsmith	Cape Town Electricity
CPX.0002865-F1	Screen & Visual Camera, curtains	40,000	Theo Booysen	Sport, Recreation and Amenities
CPX.0002866-F1	Sheltering at Macassar Sportsfield	40,000	Theo Booysen	Sport, Recreation and Amenities
Total Capital		1,080,000		
Operating				
Ward 15				
N15.00159	Nature reserve - Maintenance of Firebreaks	25,000	Owen Wittridge	Environmental Resource Management
N15.00192	Grants-in-Aid Ward 15	50,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00292	Rent-a-Cop ward 15	220,000	Rudolf Wilthire	Law Enforcement and Security Services
N15.10317	Cleaning of Canals	30,000	Roelou Malan	Maintenance
N15.94064	Parks Arbour Day	10,000	John Jarvis	City Parks
Ward 16				
N15.00028	Women's Day Celebration	35,000	Sindiswa Ciko	District Service Delivery
N15.00138	Children's Function	25,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00197	Grants-in-Aid Ward 16	100,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00241	Senior Citizens Lunch	60,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.91062	Youth Day - Tournament	30,000	Glen Goldman	Sport, Recreation and Amenities

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
Ward 109				
N15.00027	Women's Day Celebration	40,000	Sindiswa Ciko	District Service Delivery
N15.00147	Switching on of Christmas lights	60,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00151	Senior Citizens Lunch and Gift	60,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00154	Grants-in-Aid Ward 109	110,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
N15.00269	Heritage Day Celebration	70,000	Albert Webster	Arts & Culture
N15.10318	Cleaning of Canals	50,000	Roelou Malan	Maintenance
N15.91063	Youth Day - Tournament	25,000	Glen Goldman	Sport, Recreation and Amenities
Ward 922				
N15.00322	Ward Allocations 1415 - Subcouncil 22	20,000	Richard Moi	Ethics, S/Councils, Councillor Sup & VIP
Total Operating		1,020,000		
Total Helderberg 1 Subcouncil 22		2,100,000		

Subcouncil 23

Capital

Ward 75				
CPX.0001949-F1	Traffic Calming - Ward 75	150,000	Siphiwo Xhalisa	Maintenance
CPX.0001953-F1	Sidewalks - Ward 75	200,000	Siphiwo Xhalisa	Maintenance
CPX.0002377-F1	Upgrading of parks (area 16)	106,000	Rohland Stanley Williams	City Parks
CPX.0002378-F1	Upgrading of parks (area 17)	50,000	Joseph Lungile Nhose	City Parks
CPX.0002382-F1	Establishment of Park - Ward 75	150,000	Rohland Stanley Williams	City Parks
CPX.0002641-F1	Lights in parks - Ward 75	44,000	Shaun Kemp	Cape Town Electricity
Ward 76				
CPX.0001958-F1	Traffic Calming Ward 76	100,000	Siphiwo Xhalisa	Maintenance
CPX.0002379-F1	Upgrading of parks (area 16)	306,000	Rohland Stanley Williams	City Parks
CPX.0002424-F1	Upgrading of parks (area 17)	100,000	Joseph Lungile Nhose	City Parks

WBS Element	Project Description	Proposed Provision 2014/15	Responsible Person	Department
CPX.0002708-F1	Lights in parks - Ward 76	14,000	Shaun Kemp	Cape Town Electricity
Ward 88				
CPX.0001692-F1	Ward Allocations 1415 - Subcouncil 23	98,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
CPX.0001961-F1	Traffic Calming within Ward 88	150,000	Siphiwo Xhalisa	Maintenance
CPX.0002425-F1	Establishment of park (area 17)	150,000	Joseph Lungile Nhose	City Parks
CPX.0002426-F1	Upgrading of parks - New Woodlands	50,000	Joseph Lungile Nhose	City Parks
CPX.0002427-F1	Upgrading of parks - Ward 88	100,000	Joseph Lungile Nhose	City Parks
CPX.0002709-F1	Lights in Park - Ward 88	52,000	Shaun Kemp	Cape Town Electricity
Ward 923				
C14.00074-F1	Ward Allocations 1314 - Subcouncil 23	500,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		2,320,000		
Operating				
Ward 76				
N15.00105	Women's Day	40,000	R Martin	Ethics, S/Councils, Councillor Sup & VIP
N15.94006	Job Creation: Parks (Area 16)	80,000	R Williams	City Parks
N15.94007	Job Creation: Parks (Area 17)	60,000	J Nhose	City Parks
Ward 88				
N15.00101	Youth Day	50,000	R Martin	Ethics, S/Councils, Councillor Sup & VIP
N15.00103	Women's Day	50,000	R Martin	Ethics, S/Councils, Councillor Sup & VIP
Total Operating		280,000		
Total Subcouncil 23		2,600,000		

1361

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Solomon Mahlangu Subcouncil 24				
Capital				
Ward 95				
CPX.0001991-F1	Sidewalks in Zwelitsha in Ward 95	250,000	Siphiwo Xhalisa	Maintenance
CPX.0004042-F1	Upgrading of parks in ward 95	500,000	Sipumele Mbusi	City Parks
Ward 96				
CPX.0002859-F1	Purchase PA System for Desmond Tutu Hall	50,000	Tello Mabeta	Sport, Recreation and Amenities
CPX.0004021-F1	Installation of street lights in Nyanda St.	800,000	Shaun Kemp	Cape Town Electricity
CPX.0004037-F1	Construction of sidewalks in ward 96	400,000	Siphiwo Xhalisa	Maintenance
Ward 97				
CPX.0001722-F1	Ward Allocations 1415 - Subcouncil 24	1,200,000	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
CPX.0001989-F1	Traffic calming measures in Ward 97	55,000	Siphiwo Xhalisa	Maintenance
Ward 924				
C13.00164-F1	Ward Allocations 1213 - Subcouncil 24	3,688,734	Keith Miller	Ethics, S/Councils, Councillor Sup & VIP
Total Capital		6,943,734		
Operating				
Ward 95				
N15.00085	Ward Function-Senior Citizens	50,000	Goodman Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.91051	Youth Sport Tournament	50,000	Sibongile Mlotywa	Sport, Recreation and Amenities
N15.91052	Skills Development-Sports Tournament	50,000	Sibongile Mlotywa	Sport, Recreation and Amenities
Ward 96				
N15.00031	Youth Summit linked to substance abuse	50,000	Sindiswa Ciko	District Service Delivery
N15.00086	Ward Function-Senior Citizens	40,000	Goodman Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00312	Area Cleaning Ward 96	200,000	Sidima Godlo	Solid Waste Management
N15.91053	Sports Tournament	60,000	Sibongile Mlotywa	Sport, Recreation and Amenities

1362

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Provision 2014/15</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 97				
N15.00087	Ward Function-Senior Citizens	70,000	Goodman Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00313	Area Cleaning Ward 97	200,000	Sidima Godlo	Solid Waste Management
N15.91055	Sport Tournament	75,000	Sibongile Mlotywa	Sport, Recreation and Amenities
Ward 98				
N15.00029	Skills Development: Youth Employment	40,000	Sindiswa Ciko	District Service Delivery
N15.00030	Skills Dev-Women Preg&Violence Abuse WS	40,000	Sindiswa Ciko	District Service Delivery
N15.00088	Grants-in-Aid Ward 98	30,000	Goodman Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00089	Ward Function-Senior Citizens	60,000	Goodman Rorwana	Ethics, S/Councils, Councillor Sup & VIP
N15.00127	Skills Development-Computer Training	40,000	Sam Chademana	Economic Development
N15.00314	Area Cleaning Ward 98	160,000	Sidima Godlo	Solid Waste Management
N15.91054	Skills Development - Sport Tournament	30,000	Sibongile Mlotywa	Sport, Recreation and Amenities
Total Operating		1,245,000		
Total Solomon Mahlangu Subcouncil 24		8,188,734		
Grand Total		89,535,041		

1363

ANNEXURE 13

VIREMENT POLICY

VIREMENT POLICY

1 INTRODUCTION

- 1.1 *Webster's New Millennium™ Dictionary of English* defines "Virement" as "a regulated transfer or re-allocation of money from one account to another, especially public funds."
- 1.2 A virement represents a flexible mechanism to effect budgetary amendments within a municipal financial year.
- 1.3 Changing circumstances and priorities during a financial period may give rise to a need to virement (transfer) funds within or between approved Votes, as defined in the Municipal Finance Management Act 56 of 2003 (MFMA). The treatment of such instances may, however, be dependent on whether an adjustments budget is required or not.

2 PURPOSE

- 2.1 The Chief Financial Officer has a statutory duty to ensure that adequate policies and procedures are in place to ensure an effective system of financial control. A municipality's virement policy and its underlying administrative process within the system of delegations is one of these controls.
- 2.2 Section 81(1)(d) of the MFMA states *inter alia* that "The chief financial officer of a municipality-...must advise senior managers and other senior officials in the exercise of powers and duties assigned to them in terms of section 78 or delegated to them in terms of section 79;..."
- 2.3 It is the responsibility of each Executive Director of each Directorate to which funds are allocated, to plan and conduct assigned operations so as not to expend more funds than budgeted and to ensure that funds are utilised effectively and efficiently.
- 2.4 Section 78(1)(b) of the MFMA states *inter alia* that "Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure-...(b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;..."
- 2.5 This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets. In addition it specifically aims to empower senior managers with an efficient

financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the City's system of delegations.

3 DEFINITIONS

3.1 *Accounting Officer (MFMA)*

"- (a) in relation to a municipality, means the municipal official referred to in section 60; or..."

3.2 *Approved Budget (MFMA)*

" - means an annual budget-

(a) approved by a municipal council; or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution, and includes such an annual budget as revised by an adjustments budget in terms of section 28;"

3.3 *Chief Financial Officer (MFMA)*

"a person designated in terms of section 80(2)(a)"

3.4 *Cost Centre*

3.4.1 Cost centre is a cost collector which represents a logical point at which cost (expenditure) is collected and managed by a responsible cost centre owner.

3.5 *Cost element*

3.5.1 Cost elements distinguish between primary and secondary cost elements. Primary cost elements are expenditure items mainly generated outside the organisation. Secondary cost elements are utilised to reallocate cost by means of assessments, internal billing or activity based recoveries.

3.6 *Executive Director*

3.6.1 Section 56 of the Systems Act states *inter alia* that: "Appointment of managers directly accountable to municipal managers - (a) a municipal council, after consultation with the municipal manager, appoints a manager directly accountable to the municipal manager..."

3.7 *Financial year*

- 3.7.1 The 12 month period between 1 July and 30 June.
- 3.8 *Vote (MFMA)*
- 3.8.1 “(a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- (b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.”
- 3.8.2 In the case of the City of Cape Town the definition of Vote is set at directorate level, with the exception being tariff-funded services as a result of their closed account nature e.g. Electricity, Water and Solid Waste.
- 3.9 *Virement*
- 3.9.1 The process of transferring an approved budgetary provision from one operating cost element or capital project to another within a vote during a municipal financial year and which results from changed circumstances from that which prevailed at the time of the previous budget adoption.
- 4 MFMA REGULATION ON BUDGET VERSUS EXPENDITURE**
- 4.1 The MFMA regulates as follows regarding the incurring of expenditure against budgetary provisions.
- 4.1.1 Section 15 – Appropriation of funds for expenditure
- “A municipality may, except where otherwise provided in this Act, incur expenditure only-*
- (a) *in terms of an approved budget; and*
- (b) *within the limits of the amounts appropriated for the different votes in an approved budget.”*
- 4.1.2 Unauthorised Expenditure (MFMA Definition)
- “in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3), and includes-*
- (a) *overspending of the total amount appropriated in the municipality's approved budget;*
- (b) *overspending of the total amount appropriated for a vote in the approved budget;*

- (c) *expenditure from a vote unrelated to the department or functional area covered by the vote;*
- (d) *expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;*
- (e) *spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or*
- (f) *a grant by the municipality otherwise than in accordance with this Act;"*

4.1.3 Overspending (MFMA Definition)

- "(a) in relation to the budget of a municipality, means causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;*
- (b) in relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote; or*
- (c) in relation to expenditure under section 26, means causing expenditure under that section to exceed the limits allowed in subsection (5) of that section;"*

- 4.1.4 Section 71(1)(g)(iii) states *inter alia* "(1) The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:...(g) when necessary, an explanation of-...(iii) any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget...."

5 VIREMENT REQUIREMENTS

- 5.1 The virement process represents the major mechanism to align and take corrective (financial / budgetary) action within a Directorate during a financial year.
- 5.2 In order for a "vote" (Directorate) to transfer funds from one cost element or capital project to another cost element or capital project, a saving has to be identified within the monetary limitations of the approved "giving" cost element or capital project allocations on the respective budgets.

- 5.3 Sufficient, (non-committed) budgetary provision should be available within the "giving" vote's cost element or project concerned to give effect to the budgetary transfer (virement). In addition, the transferring function must clearly indicate to which cost element or capital project the budget provision will be transferred to and provide a clear motivation for the transfer.
- 5.4 Any budgetary amendment of which the net impact will be a change to the total approved annual budget allocation and any other amendments not covered in this policy are to be considered for budgetary adoption via an adjustments budget (per MFMA Section 28).
- 5.5 In terms of Section 17 of the MFMA a municipality's budget is divided into an operating and capital budget and consequently no virements are permitted between Operating and Capital Budgets.
- 5.6 Virements are not permissible across, or between, votes.
- 5.7 Virements between Trading- and Rate-funded functions are not allowed, due to the differing impacts on respective tariff- or Rates-borne services' budgets, unless adopted via adjustment budgets (per MFMA Section 28).
- 6 OPERATING BUDGET VIREMENTS**
- 6.1 Virements are not allowed to utilise special purpose budgetary allocations, adopted by Council as such and to which specific Council recommendations apply (e.g. budget strategy for growth in repairs and maintenance provisions) and which result from specific resolutions adopted when adopting the budget, as virement sources.
- 6.2 Sound motivations should be provided for all virements, as provided for on pro forma virement documentation.
- 6.3 Specific virement limitations:**
- 6.3.1 No virements are permitted between Primary and Secondary cost elements.
- 6.3.2 No virements are permitted to and from Grants-In Aid: Grant Policy, except if supported and approved by Grants-In Aid Committee and Council in line with the Grant Policy.
- 6.3.3 Virements on Grants/Sponsorships are permitted only if recommended and approved by Council (in line with the Grant Policy) or Section 80 Events Committee (in line with the Events Policy).
- 6.3.4 Virements on Sponsorships – Events are permitted if supported and recommended by Section 80 Events Committee.

6.3.5 No virements are permitted to and from Grants and Subsidies Paid, except if supported by Council decision for such transfer and as per the approved Grants-in-Aid Policy.

6.3.6 Salaries, Wages and Allowances Subjective Category:

6.3.6.1 Virements are allowed between cost elements of - and only if these virements are within - this subjective category.

6.3.6.2 Virements to and from this subjective expenditure category are subject to the approval of the Director: Budgets.

6.3.7 Remuneration of Councillors

6.3.7.1 Virements within this category are allowed.

6.3.7.2 No virements to and from this category are allowed.

6.3.8 General Expenditure and Repairs and Maintenance (Primary)

6.3.8.1 Virements to and from cost elements within these categories are allowed (Virements are allowed from General Expenditure to Repairs and Maintenance).

6.3.8.2 The following cost elements categories are not to be used as sources of virements, but virements are allowed within each category:

- Training related expenditure
- Bargaining Council provisions and skills development levies
- Insurance related provisions
- Pensioner and Continued Members
- Repairs and Maintenance

6.3.8.3 No virements are allowed to and from the following cost elements or provisions:

- CIDS
- Capital Expenditure-related elements
- Scrapping of Assets / Stock
- VAT
- Insurance Fund

- 6.3.8.4 Repairs and Maintenance (primary) virements are to be processed via Internal Orders
- 6.3.8.5 Contracted Services and Collection Costs
- Virements to and from these elements are allowed.
- 6.3.8.6 No virements will be permitted to and from the following expenditure categories, unless such amendments are effected within the cost element:
- Bulk Purchases
 - Bad Debts
 - Interest Charges and Depreciation
 - Indigent Relief and Income Forgone
 - Appropriation Accounts
- 6.3.8.7 Revenue
- No virements will be approved on any Revenue element. Revenue provisions' amendments are to be adopted via an adjustments budget.
- 6.3.9 **Secondary Operating Cost Elements**
- 6.3.9.1 Virements are allowed within the same cost elements. The service requestor and service provider must both endorse such virements.
- 6.3.9.2 Internal Utilities and Bulk Internal Utilities virements are permissible, on condition that the respective Internal Utilities Revenue and Bulk Internal Utilities Revenue are amended simultaneously.
- 6.3.9.3 Virements are only permitted within the same cost element in the following categories:
- Activity Based Recoveries
 - Internal Utilities
 - Bulk Internal Utilities
- 6.3.9.4 Virements may not increase the total approved budget of that cost element.
- 6.3.9.5 Virements are not permissible in relation to Support Service Charges.
- 6.3.9.6 No virements which relate to Insurance departmental premiums or Internal Capital Charges, will be permitted.

6.3.7 **Ward Allocations Projects**

- 6.3.7.1 All conditions under "Operating Budget Virements" section above should be met, as well as the following when virementing between ward allocation projects
 - 6.3.7.1.1 Only virements between existing projects approved by Council, within the same subcouncil, and within the same directorate will be permitted.
 - 6.3.7.1.2 Virements will only be considered if approved by the relevant subcouncil (subcouncil resolution) and supported by the project managers and finance managers of the projects involved (annexure D).
 - 6.3.7.1.3 Motivations for virements between projects should clearly state the reason for the saving within the "giving" project, as well as the reason for the additional amount required.

7 **CAPITAL BUDGET VIREMENTS**

- 7.1 Only virements which relate to projects approved as part of annual or adjustments budgets, will be permitted.
- 7.2 No virements of which the affect will be to add "new" projects onto the Capital Budget, will be allowed.
- 7.3 No virement will be approved where the total project cost increase to R50 million or greater. However, should a Virement cause an increase to an individual project's total project cost, the amended total project cost must be included in the next adjustments budget or the following financial year's draft budget.
- 7.4 Virements must be between projects of similar major funding sources (e.g. EFF ↔ EFF).
- 7.5 Implementation of the project from which funds are vimented may not be prejudiced (i.e. must not hinder completion of the project).
- 7.6 Motivations for virements should clearly state the reason for the saving within the "giving" project, as well as the reason for the additional amount required.
- 7.7 **Secondary Capital Cost Elements:**
 - 7.7.1 Virements are permissible only within the same cost elements of different projects.
 - 7.7.1.1 The service requestor and service provider must endorse such virements.

- 7.7.2 Proposed secondary capital expenditure virements must be approved by the Director: Budgets. No virement will be approved which negatively impacts on secondary cost plans; i.e. no virement will be approved from a sender WBS where the remaining overall budgetary provision on the sender WBS element is insufficient to cover the approved secondary cost plan.

7.8 Ward Allocations Projects:

- 7.8.1 Only virements between existing projects approved by Council, within the same subcouncil, and within the same directorate will be permitted.
- 7.8.2 Virements will only be considered if approved by the relevant subcouncil (subcouncil resolution) and supported by the project managers and finance managers of the projects involved (annexure D).
- 7.8.3 Motivations for virements between projects should clearly state the reason for the saving within the "giving" project, as well as the reason for the additional amount required.

8 PROCESS AND ACCOUNTABILITY

- 8.1 Accountability to ensure that virement application forms are completed in accordance with Council's virement policy and are not in conflict with the directorate's strategic objectives manifests with the head of the relevant directorate.
- 8.2 Completed virement documentation is to be effected by the Director: Budgets.
- 8.3 Virements approved and processed will be reported for information to the Executive Mayor on a quarterly basis or as part of an adjustments budget.

ANNEXURES

- Annexure A: Operating Budget Virement Form
 Annexure B: Capital Budget Virement Form
 Annexure C: Secondary Cost Virement Form
 Annexure D: Supporting document to Ward Allocation virement request

ANNEXURE 14

**MUNICIPAL ENTITY – SCHEDULE D
(ANNUAL BUDGETS AND SUPPORTING
DOCUMENTS)**

SCHEDULE D
ANNUAL BUDGETS &
SUPPORTING
DOCUMENTATION OF CTICC

2014/2015

Contents

PART ONE - ANNUAL BUDGET	3
1. Chairpersons report and resolutions.....	3
2. Executive summary	3
3. Annual budget tables	4
PART TWO – SUPPORTING DOCUMENTATION.....	5
1. Overview of budget process.....	5
2. Overview of alignment of annual budget with service delivery agreement.....	5
3. Measurable performance objectives and indicators	7
4. Overview of budget related policies	7
5. Overview of budget assumptions.....	7
6. Overview of budget funding.....	8
7. Expenditure on allocations and grant programmes	8
8. Board member allowances and employee benefits.....	8
9. Monthly targets for revenue, expenditure and cash flow	9
10. Contracts having future budgetary implications	9
11. Capital expenditure details	9
12. Legislation compliance status.....	9
13. Other supporting documents.....	9
14. Chief Executive Officers quality certification	9
ANNEXURES	11
ANNEXURE A	11
ANNEXURE B	28
ANNEXURE C	29

PART ONE - ANNUAL BUDGET

1. Chairpersons report and resolutions

Please see separate report.

2. Executive summary

CTICC's financial history reflects that despite challenging global and national economic backdrop the company has managed to generate an operating profit year on year. As a municipal entity the CTICC is mandated to ensure its self-sustainability while also contributing to the GDP and job creation. The financial plan for 2014/15 reflects that, with the projected hosting of 500 events, the CTICC will be generating both an operating and net profit for the year with growth of 8% year on year. The 2014/15 operational plans which are factored into the budgets have taken into account growth in primary and secondary revenue streams as well as the continuous drive to save costs. The business needs in respect of capital expenditure for the existing building which is also funded from CTICC reserves have been budgeted at R27million for the year. The capital expenditure is for new and existing assets which will result in CTICC remaining a world class facility.

The 2014/2015 budget projects a net profit before tax of R17.8million. The budget indicates an increase in total revenues of 8% compared to 2013/2014 forecast budget, which is 2% more than current inflation rate and is more or less in line with the average revenue trend increase over the past five years. Total indirect costs have been budgeted to increase by 5%, which is also in line with inflation. The operating profit before interest and depreciation reflects a 26% growth compared to 2013/2014 forecast budget.

The 2014/2015 budget includes a 35% (R29million) "blue sky" revenue as the budget is prepared for the City well in advance of the start date of the 2014/2015 financial year where there are few bookings in the system on which the budget can be based. The budgeted operating profit before interest and depreciation for 2014/2015 has been budgeted at R27.5million which is R5.6 million more than the 2013/2014 budget.

Due to the nature of our business and the increase in short term bookings, we have always included a portion of "unknown" revenue for short term business. As venue rental income is the primary source of revenue the other revenue streams budgets are based on these same assumptions.

Indirect costs have been budgeted to increase at inflation which is currently 6% for most of the categories except for maintenance, electricity, water, refuse, personnel costs and building costs, which have been budgeted to increase in line with City's guidelines. The budget 2014/2015 reflects a R27.5million profit before interest and depreciation and a R17.8million profit before tax.

3. Annual budget tables

The basis of measurement and accounting policies in preparation of the budget has been consistent with prior years. Refer 4. Overview of budget-related policies.

PART TWO – SUPPORTING DOCUMENTATION

1. Overview of budget process

The 2014/2015 budget process was prepared following a similar approach used in prior years. The budget takes into account the current market conditions, such as inflation of 6%, historical trend analysis as well as the proposed city guidelines. The budget process was similar to that of prior years, with various strategy sessions across departments. A hybrid approach was followed with the use of historical trends and zero based budgeting.

2. Overview of alignment of annual budget with service delivery agreement

As a municipal entity, we are required to submit, along with our annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The business plan also is required to align, and be consistent with, the integrated development plan (IDP) of our parent municipality i.e. the City of Cape Town (CoCT). The table below illustrates this alignment.

The service delivery agreement with the City makes reference to an annual agreement on key performance indicators (KPI's). Please refer to Annexure B, which is the agreed KPI's for 2014/15 and which has been aligned to the business plan.

Table 1: CoCT IDP Focus areas vs CTICC Mission

City of Cape Town		CTICC
2012/2017 IDP Focus Areas		Mission Statements and Activities
1	<i>The Opportunity City</i>	
1.1	Economic Growth and Job Creation Ref: CoCT IDP Programme 1.1(b)	- Maximizing economic impact and job creation through - Building a CTICC brand - Increasing turnover and market share - BBBEE procurement of not less than 50% - Partnering with business tourism role players - The expansion (CTICC East) - New strategic business opportunities - The CTICC East expansions will effectively double the size of the existing operation, in order to service high levels of demand. The expanded facilities will further enable us to continue to drive the economic multiplier effect. - We have Become a world leader in sustainability through the commitment of a dedicated team of staff members and partners, who place sustainable business practice at the top of every agenda; - The CTICC's raison d'être is to contribute and in fact, drive economic impact and job creation, and we have successfully delivered on this mandate year-on-year.
2	<i>The Well-run City</i>	
2.1	Training and skills development Ref: CoCT IDP Programme 5.2	We focus on Building capable and quality staff through a constant focus on rewards and recognition, mentorship, and financial and physical wellness. Service excellence is further enhanced through continuous innovation of technology and processes.
2.2	Compliance with the MFMA and other legislation Ref: CoCT IDP Programme 5.3	- Adherence to the principles of King III Code on Governance - Adequate risk identification and management processes - Obtaining clean, unqualified audits We contribute to transformation by consistently meeting and exceeding the legal requirement of spending no less than 50% on BBBEE suppliers, equating to approximately R330k per annum.

3. Measurable performance objectives and indicators

The KPI's as referred to in Annexure B has two specific financial areas namely operating profit and capital projects.

These are key performance indicators which measures the financial performance.

4. Overview of budget related policies

The budget policies applied have been consistent with those applied over the last 12 years and areas follows:

- 4.1 Annual Leave
- 4.2 Asset Management Policy
- 4.3 Business Travel and Subsistence Policy
- 4.4 Cell Phone Policy
- 4.5 Credit control and Debt Collection Policy
- 4.6 Directors Remuneration
- 4.7 Discount and Yielding
- 4.8 Entertainment Policy
- 4.9 Fraud Policy
- 4.10 Investment Policy
- 4.11 Overtime Policy
- 4.12 Petty Cash
- 4.13 Procedures for Acceptance and Receipt of Gifts
- 4.14 Reward and Recognition
- 4.15 Uniform Policy

These policies are available for inspection upon request.

5. Overview of budget assumptions

Revenue

The venue rental income budget has been based on the actual information in our booking system at the time of preparation of the budget, as well as 'blue sky' projections with various weighting applied, which is consistent with prior years.

Food & beverage revenue is calculated on a percentage of venue rental income which in turn is based on the events in the booking system.

DIRECT COSTS

The cost of sales budget is in line with the historic trend of the company.

INDIRECT COSTS

Total salary costs for existing positions is budgeted to increase in 2014/2015 by 6.8%, as

prescribed by the City guidelines.

Operations general increased by 6% which is in line with inflation.

Water has been budgeted to increase by 10% (R102k), as indicated by the City guidelines. Electricity costs have both been budgeted to remain consistent with the 2013/14 budget. The company continues to embark on energy saving initiatives and has shown a reduction in energy consumption however the substantial increase in electricity rate tariffs offsets these savings.

Maintenance costs are budgeted to increase by 8.6% (R595k) for 2014/2015 and is in line with the City guidelines.

Building costs are budgeted to increase by 7% (R858k), mainly as a result of annual escalation on security and cleaning.

IT Costs have been budgeted to increase by 6% (R298k), which relates to all areas of IT support and includes annual license fees.

The possible cash injection anticipated to be received from the shareholders for the expansion has been included.

Depreciation is budgeted to increase by 5% (R1.6million) for 2014/2015.

6. Overview of budget funding

The CTICC is a profit generating entity and all operational and capital expenditure are self-funded through profits generated from operational activity. The CTICC East expansion will be funded by its shareholders and via cash reserves or loan funding.

7. Expenditure on allocations and grant programmes

The CTICC is not the beneficiary of allocations and grants and all operational and capital expenditure are funded through profits and reserves.

8. Board member allowances and employee benefits

The board members do not receive any allowances and are only paid a directors fee for their attendance of board and committee meetings. The directors fees are also determined by the City in terms of national guidelines issued by National Treasury. The directors fees breakdown is as follows:

Table 2: Directors Fee Breakdown

<u>Detail</u>	<u>Members</u>	<u>Chairman</u>
Convenco Board		
Audit Committee		
Nominations Committee		
Ethics Committee		
Remuneration Committee		
Expansion Committee		
Ad Hoc Meetings	<u>R 220 809</u>	<u>R 68 340</u>

The following table represents the personnel employed by the CTICC.

<u>Detail</u>	<u>Count</u>	<u>Rand- '000</u>
No. of board members	9	289
Senior managers (incl. CEO)	5	
Other managers	22	
Total managers	27	5 543
Other staff members	120	3B 782
Total personnel	156	44 613

9. Monthly targets for revenue, expenditure and cash flow

REFER ANNEXURE A

10. Contracts having future budgetary implications

The contracts with suppliers have been included in the normal operational expenditure budget. These contracts do not exceed 3 years and is in line with the Municipal Supply Chain Management Policy.

11. Capital expenditure details

REFER ANNEXURE A

12. Legislation compliance status

The legislative checklist is done on an annual basis and there are no areas of non-compliance.

13. Other supporting documents

14. Chief Executive Officers quality certification

REFER ANNEXURE C

Municipal annual budgets and MTREF & supporting tables

Version 2.2

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Department
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Technical enquiries to the MFMA Helpline at:
mfma@treasury.gov.za

Data submission enquiries:

Elsabé Rossouw

National Treasury

Tel: (012) 315-5534

Electronic documents: lgdocuments@treasury.gov.za

Queries on formats: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: WC000 City of Cape Town

Municipal Entity Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting: 2014

Budget Year: 2014/15

Printing InstructionsShowing / Hiding ColumnsShowing / Clearing Highlights**Submission of Data**Preparing Data File for Submission

Export Data to Data File

Cape Town International Convention Centre - Table D1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	7 599	7 420	7 664	14 074	7 698	7 698	16 988	6 159	5 942
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	145 795	140 337	158 899	165 826	164 126	164 126	177 785	188 452	199 759
Total Revenue (excluding capital transfers and contributions)	153 394	147 757	166 563	179 901	171 824	171 824	194 773	194 611	205 702
Employee costs	32 342	32 782	36 743	41 657	41 657	41 657	44 324	47 212	50 045
Remuneration of Board Members	237	144	208	265	265	265	289	325	344
Depreciation and debt impairment	36 743	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	79 974	104 042	102 896	124 038	125 670	125 670	132 337	140 301	148 719
Total Expenditure	149 295	136 988	139 847	165 959	167 592	167 592	176 951	187 838	199 108
Surplus/(Deficit)	4 099	10 769	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4 099	10 769	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Taxation	6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/ (Deficit) for the year	(2 327)	6 675	17 839	10 038	3 047	3 047	12 832	4 877	4 747
Capital expenditure & funds sources									
Capital expenditure	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Transfers recognised - capital	-	-	-	219 800	-	-	52 100	356 900	301 000
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	71 400
Internally generated funds	35 332	17 326	29 327	25 865	41 941	41 941	26 679	27 354	27 200
Total sources of capital funds	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 608
Financial position Total									
current assets Total non	143 086	139 932	168 644	301 118	369 020	369 020	565 951	464 551	202 537
current assets Total	180 417	176 273	185 429	268 857	202 047	202 047	254 119	610 064	979 655
current liabilities	49 014	36 443	58 748	45 585	42 695	42 695	48 865	48 534	51 364
Total non current liabilities	8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	104 640
Community wealth/Equity	266 171	272 846	290 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189
Cash flows									
Net cash from (used) operating	45 277	15 925	51 652	39 379	11 710	11 710	44 512	31 919	36 593
Net cash from (used) investing	(35 007)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
Net cash from (used) financing	-	-	-	230 000	230 000	230 000	230 000	250 000	100 000
Cash/cash equivalents at the year end	134 425	132 933	154 848	329 562	354 617	354 617	550 351	448 015	185 009

Cape Town International Convention Centre - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Revenue by Source	1									
Property rates										
Property rates - penalties & collection charges										
Service charges - electricity revenue										
Service charges - water revenue										
Service charges - sanitation revenue										
Service charges - refuse revenue										
Service charges - other										
Rental of facilities and equipment		62 834	64 952	74 158	78 511	78 511	78 511	84 247	89 302	94 660
Interest earned - external investments		7 599	7 420	7 664	14 074	7 698	7 698	16 988	6 159	6 942
Interest earned - outstanding debtors										
Dividends received										
Fines										
Licences and permits										
Agency services										
Transfers recognised - operational										
Other revenue		82 961	75 385	84 741	87 315	85 615	85 615	93 538	99 150	105 099
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)		153 394	147 757	166 563	179 901	171 824	171 824	194 773	194 611	205 702
Expenditure By Type										
Employee related costs		32 342	32 782	36 743	41 657	41 657	41 657	44 324	47 212	50 045
Remuneration of Directors		237	144	208	265	265	265	289	325	344
Debt impairment	4									
Collection costs										
Depreciation & asset impairment		36 743	21 537	20 443	25 323	25 323	25 323	26 707	28 310	30 008
Finance charges										
Bulk purchases	2									
Other materials	5									
Contracted services										
Transfers and grants										
Other expenditure	3	79 974	82 505	82 452	98 715	100 347	100 347	105 630	111 992	118 711
Loss on disposal of PPE										
Total Expenditure		149 295	136 968	139 847	165 959	167 592	167 592	176 951	187 838	199 188
Surplus/(Deficit)		4 899	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Transfers recognised - capital										
Contributions recognised - capital										
Contributions of PPE										
		4 899	10 789	26 716	13 941	4 232	4 232	17 822	6 773	6 593
Surplus/(Deficit) after capital transfers & contributions										
Taxation		6 426	4 114	8 877	3 904	1 185	1 185	4 990	1 896	1 846
Surplus/ (Deficit) for the year		(2 327)	6 675	17 839	10 838	3 047	3 047	12 832	4 877	4 747
References										
1. Revenue includes sales of: (insert description)										
2. Bulk purchases - electricity										
2. Bulk purchases - water										
3. Expenditure includes repairs & maintenance of:										

Cape Town International Convention Centre - Table D3 Capital Budget by vote and funding

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands	1									
Multi-Year expenditure										
<i>Insert programme/projects description</i>										
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-
Single Year expenditure										
Building enhancements		28 117	11 084	8 311	9 650	13 456	13 456	13 300	11 995	12 834
IT & electronic infrastructure		2 589	3 400	5 363	10 895	13 153	13 153	9 029	10 849	9 661
Kitchen enhancements		2 034	874	1 411	880	880	880	960	1 500	1 027
Catering furniture & equipment		2 593	1 968	1 398	4 440	4 440	4 440	3 390	3 010	3 678
CTICC EAST				11 844	219 800	10 012	10 012	52 100	356 900	372 400
Capital single-year expenditure sub-total	2	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Total Capital Expenditure	4	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600
Funded by:										
National Government										
Provincial Government									108 900	51 100
Parent Municipality					219 800		-	52 100	248 000	249 900
District Municipality										
Transfers recognised - capital		-	-	-	219 880	-	-	52 100	356 900	301 000
Public contributions & donations	6									
Borrowing	3									71 400
internally generated funds		35 332	17 326	29 327	25 865	41 941	41 941	26 679	27 354	27 200
Total Capital Funding	4	35 332	17 326	29 327	245 665	41 941	41 941	78 779	384 254	399 600

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment.
3. Include finance leases and PPP capital funding component of unitary payment
4. Total Capital Funding must balance with Total Capital Expenditure
6. Include contributions from Public Entities: e.g. Eskom

Cape Town International Convention Centre - Table D4 Budgeted Financial Position

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
ASSETS										
Current assets		13 567	6 597	3 286	-	-	-	-	-	-
Cash		120 858	126 336	151 562	286 586	354 617	354 617	550 351	448 016	185 009
Call investment deposits		-	-	-	-	-	-	-	-	-
Consumer debtors		7 277	5 622	12 676	12 672	12 542	12 542	13 586	14 401	15 265
Other debtors		-	-	-	-	-	-	-	-	-
Current portion of long-term receivables		1 385	1 377	1 120	1 860	1 860	1 860	2 014	2 135	2 263
Total current assets		143 086	139 932	168 644	301 118	369 020	369 020	565 951	464 551	202 537
Non current assets										
Long-term receivables	3	-	-	-	-	-	-	-	-	-
Investments		0	-	0	0	(0)	-	-	-	-
Investment property		-	-	-	-	-	-	-	-	-
Property, plant and equipment	1	180 417	176 273	185 429	268 856	202 048	202 047	254 119	610 064	979 655
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangible assets		-	-	-	-	-	-	-	-	-
Total non current assets		180 417	176 273	185 429	268 857	202 047	202 047	254 119	610 064	979 655
TOTAL ASSETS		323 503	316 205	354 074	569 975	571 067	571 067	820 070	1 074 615	1 182 192
LIABILITIES										
Current liabilities										
Bank overdraft		-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-
Consumer deposits		11 203	16 497	25 071	9 950	9 848	9 848	10 667	11 307	11 986
Trade and other payables		35 344	16 879	30 988	32 031	29 639	29 639	35 039	33 802	35 666
Provisions	3	2 468	3 068	2 689	3 605	3 208	3 208	3 159	3 425	3 712
Total current liabilities		49 014	36 443	58 748	45 585	42 695	42 695	48 865	48 534	51 364
Non current liabilities										
Borrowing		-	-	-	-	-	-	-	-	100 000
Provisions	3	8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	4 640
Total non current liabilities		8 318	6 915	4 640	6 915	4 640	4 640	4 640	4 640	104 640
TOTAL LIABILITIES		57 332	43 359	63 388	52 501	47 334	47 334	53 505	53 174	156 004
NET ASSETS	2	266 171	272 846	298 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)		(299 489)	(292 793)	(274 954)	(278 166)	(271 907)	(271 907)	(259 075)	(254 198)	(249 451)
Reserves		-	-	-	-	-	-	-	-	-
Share capital		565 640	565 640	565 640	795 640	795 640	795 640	1 025 640	1 275 640	1 275 640
TOTAL COMMUNITY WEALTH/EQUITY	2	266 171	272 846	290 686	517 474	523 733	523 733	766 565	1 021 441	1 026 189

Cape Town International Convention Centre - Table D5 Budgeted Cash Flow

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Ratepayers and other		144 074	149 435	162 147	27 090	4 932	4 932	83 203	88 487	93 796
Government - operating										
Government - capital										
Interest		7 660	7 466	7 704	14 074	7 698	7 698	16 988	6 159	5 942
Dividends										
Payments	2									
Suppliers and employees		(106 396)	(140 930)	(118 158)	(1 785)	(920)	(920)	(55 679)	(62 727)	(63 145)
Finance charges		(61)	(46)	(40)						
Dividends paid										
Transfers and Grants										
NET CASH FROM/(USED) OPERATING ACTIVITIES		45 277	15 925	51 652	39 379	11 710	11 710	44 512	31 919	36 593
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		325			0	0	0			
Decrease (increase) in non-current debtors										
Decrease (increase) other non-current receivables										
Decrease (increase) in non-current investments										
Payments										
Capital assets		(35 332)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(35 007)	(17 417)	(29 737)	(94 665)	(41 941)	(41 941)	(78 779)	(384 254)	(399 600)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans										
Borrowing long term/refinancing					230 000	230 000	230 000	230 000	250 000	100 000
Increase (decrease) in consumer deposits										
Payments										
Repayment of borrowing										
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	230 000	230 000	230 000	230 000	250 000	100 000
NET INCREASE/ (DECREASE) IN CASH HELD	1	10 270	(1 492)	21 915	174 714	199 769	199 769	195 733	(102 335)	(263 006)
Cash/cash equivalents at the year begin:	2	124 154	134 425	132 933	154 848	154 848	154 848	354 617	550 351	448 015
Cash/cash equivalents at the year end:	2	134 425	132 933	154 848	329 562	354 617	354 617	550 351	448 015	185 009

Cape Town International Convention Centre -Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17

ape Town International Convention Centre - Supporting Table SD2 Financial and non-financial indicators

Large Town International Convention Centre - Supporting Table 502: Financial and non-financial indicators											
Description of indicator	Basis of calculation	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<u>Borrowing Management</u>											
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.5%
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure		0%	0%	0%	0%	0%	0%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		0.0%	0.0%	0.0%	889.2%	548.4%	548.4%	862.1%	913.9%	101.4%
<u>Safety of Capital</u>											
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision / Funds & Reserves		13.3%	8.2%	10.7%	6.2%	5.7%	5.7%	4.6%	3.3%	13.2%
Gearing	Long Term Borrowing / Funds & Reserves		0%	0%	0%	0%	0%	0%	0%	0%	10%
<u>Liquidity</u>											
Current Ratio	Current assets / current liabilities		2.92	3.84	2.87	6.61	8.64	8.64	11.58	9.57	3.94
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		2.92	3.84	2.87	6.61	8.64	8.64	11.58	9.57	3.94
Liquidity Ratio	Monetary Assets / Current Liabilities		2.74	3.65	2.64	6.29	8.31	8.31	11.26	9.23	3.60
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing			99%	106%	102%	16%	3%	3%	47%	47%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		5%	4%	8%	7%	7%	7%	7%	7%	7%
Longstanding Debtors Reduction Due To Recovery	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old										
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 85(e))										
<u>Unding of Provisions</u>											
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions										
<u>Other Indicators</u>											
Electricity Distribution Losses	% Volume (Total units purchased + generated less total units sold)/Total units purchased + generated	1									
Water Distribution Losses	% Volume (Total units purchased + own source less total units sold)/Total units purchased + own source	2									
Employee costs	Employee costs/Total Revenue - capital revenue		21.1%	22.2%	22.1%	23%	24%	24%	23%	24%	24%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
<u>Financial viability indicators</u>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		3 368.9	3 717.5	-	-	-	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		199%	1.9	2.2	3.4	4.2	4.2	6.1	4.7	1

20 | P a g e

Napa Town International Convention Centre - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
		A	B	C	D	E	F	G	H	I
thousands										
Remuneration										
Board Members of Entities										
Basic Salaries Pension		237	144	208	265	265	265	289	306	312
Contributions Medical Aid										
Contributions Motor vehicle allowance Cell phone allowance Housing allowance										
Other benefits and allowances										
In-kind benefits										
Board Fees	1									
Sub Total - Board Members of Entities		237	144	208	265	265	265	289	306	312
increase			-39%	44%	28%	28%	28%	9%	6%	6%
Senior Managers of Entities										
Basic Salaries Pension		1 314	1 283	5 946	5 190	5 190	5 190	5 543	5 920	6 271
Contributions Medical Aid										
Contributions Motor vehicle allowance Cell phone allowance Housing allowance Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Senior Managers of Entities		1 314	1 283	5 946	5 190	5 190	5 190	5 543	5 920	6 271
increase			-2%	364%	-13%	-13%	-13%	7%	7%	6%
Other Staff of Entities										
Basic Salaries		29 453	31 500	30 798	36 467	36 467	36 467	38 782	41 311	43 781
Pension Contributions										
Medical Aid Contributions										
Motor vehicle allowance										
Cell phone allowance										
Housing allowance										
Overtime										
Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Other Staff of Entities		29 453	31 500	30 798	36 467	36 467	36 467	38 782	41 311	43 781
increase			7%	-2%	18%	18%	18%	6%	7%	6%
Total Municipal Entities remuneration		31 804	32 926	36 951	41 922	41 922	41 922	44 613	47 537	50 364

Mape Town International Convention Centre - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2012/13			Current Year 2013/14			Budget Year 2014/15		
Number		1	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)											
Board Members of municipal entities	3										
Municipal entity employees	4										
CEO and Senior Managers	2										
Other Managers	6										
Professionals			-	-	-	-	-	-	-	-	-
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Technicians			-	-	-	-	-	-	-	-	-
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Clerks (Clerical and administrative)											
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
Total Personnel Numbers			-	-	-	-	-	-	-	-	-
% Increase			-	-	-	-	-	-	-	-	-
Total entity employees headcount	5										
Finance personnel headcount	7										
Human Resources personnel headcount	7										

References

. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

. s57 of the Systems Act

. Include only in Consolidated Statements

. Include municipal entity employees in Consolidated Statements

. Include headcount (number to persons, Not FTE) of managers and staff only (exclude councillors)

. Managers who provide the direction of a critical technical function

. Total number of employees working on these functions

Cape Town International Convention Centre - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source															
Service charges															
Rental of facilities and equipment	7 142	8 967	14 503	9 896	9 864	2 628	1 616	6 528	6 599	7 861	5 304	3 341	84 247	89 302	94 660
Other revenue	7 286	9 741	11 427	11 571	11 258	4 585	3 443	14 707	9 711	10 459	8 638	7 699	110 526	105 309	111 041
Gain on disposal of PPE															
Total Revenue	14 428	18 708	25 930	21 466	21 122	7 214	5 059	21 235	16 310	18 321	13 942	11 839	194 773	194 611	205 702
Expenditure By Type															
Employee related costs Remuneration of Board Members Debt impairment	3 542	3 542	3 542	3 542	3 542	3 542	3 845	3 845	3 845	3 845	3 845	3 845	44 324	47 212	50 045
Collection costs			72			72			72			72	289	325	344
Depreciation & asset impairment															
Finance charges	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	26 707	28 310	30 008
Bulk purchases															
Other materials															
Contracted services															
Transfers and grants															
Other expenditure															
Loss on disposal of PPE	8 121	9 968	12 529	11 536	11 669	5 284	4 510	12 197	9 332	10 110	8 259	7 125	110 620	111 992	118 711
Total Expenditure	13 889	15 736	18 369	17 383	17 437	11 104	18 581	18 268	15 475	16 181	14 338	13 268	181 941	187 838	199 188
Capital expenditure													12 832		
Capital assets	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	78 779	384 254	
Total capital expenditure	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	78 779	384 254	399 600
Cash flow															
Ratepayers and other	6 160	20 198	12 640	8 373	8 365	2 188	1 336	5 008	5 453	6 560	4 335	2 589	83 203	88 487	93 796
Grants															
Interest	1 575	1 557	1 548	1 535	1 505	1 459	1 393	1 347	1 320	1 291	1 258	1 200	16 988	6 159	5 942
Suppliers, employees and other	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(4 760)	(3 313)	(55 679)	(62 727)	(63 145)
Finance charges															
NET CASH FROM/(USED) OPERATING ACTIVITIES	2 974	16 994	9 420	5 147	5 109	(1 113)	(2 032)	1 595	2 813	3 090	832	475	44 512	31 919	36 593
Decrease (increase) other non-current receivables															
Decrease (increase) in non-current investments															
Proceeds on disposal of PPE															
Capital assets	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(78 779)	(384 254)	(399 600)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(6 565)	(78 779)	(384 254)	(399 600)
Borrowing long term/refinancing/short term									230 000				230 000	250 000	100 000
Repayment of borrowing															
Increase in consumer deposits															
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	238 000	-	-	-	238 000	250 000	100 008
NET INCREASE/ (DECREASE) IN CASH HELD	(3 591)	18 430	2 863	(1 418)	(1 456)	(7 678)	(8 597)	(4 978)	225 448	(3 475)	(5 733)	(6 090)	195 733	(102 335)	(263 006)

1397

Cape Town International Convention Centre - Supporting Table SD7a Capital expenditure on new assets by asset class

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands	1									
Capital expenditure on new assets by asset category										
Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges										
Storm water										
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Generation										
Transmission & Reticulation										
Street Lighting										
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Dams & Reservoirs										
Water purification										
Reticulation										
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Reticulation										
Sewerage purification										
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Waste Management										
Transportation	2									
Gas	3									
Other										
Community		-	-	-	-	-	-	-	-	-
Parks & gardens										
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities Fire, safety & emergency										
Security and policing										
Buses										
Clinics										
Museums & Art Galleries										
Cemeteries										
Social rental housing										
Other										
Heritage assets		-	-	-	-	-	-	-	-	-
Buildings										
Other										
Investment properties		-	-	-	-	-	-	-	-	-
Housing development										
Other										
Other assets		-	-	-	-	-	-	-	-	-
General vehicles										
Specialised vehicles										
Plant & equipment										
Computers - hardware/equipment										
Furniture and other office equipment										
Abattoirs										
Markets										
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (Investment or inventory)										
Other										
Agricultural assets		-	-	-	-	-	-	-	-	-
List sub-class										
Biological assets		-	-	-	-	-	-	-	-	-
List sub-class										
Intangibles		-	-	-	-	-	-	-	-	-
Computers - software & programming										
Other (list sub-class)										
Total capital expenditure on new assets	1	-	-	-	-	-	-	-	-	-

ape Town International Convention Centre - Supporting Table SD7b Capital expenditure on renewal of existing assets by asset class

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
thousands	1									
Capital expenditure on renewal of existing assets by asset category										
Infrastructure										
Infrastructure - Road transport										
Roads, Pavements & Bridges										
Storm water										
Infrastructure - Electricity										
Generation										
Transmission & Reticulation										
Street Lighting										
Infrastructure - Water										
Dams & Reservoirs										
Water purification										
Reticulation										
Infrastructure - Sanitation										
Reticulation										
Sewerage purification										
Infrastructure - Other										
Waste Management										
Transportation	2									
Gas										
Other	3									
Community										
Parks & gardens										
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										
Security and policing										
Buses										
Clinics										
Museums & Art Galleries										
Cemeteries										
Social rental housing										
Other										
Heritage assets										
Buildings										
Other										
Investment properties										
Housing development										
Other										
Other assets										
General vehicles										
Specialised vehicles										
Plant & equipment										
Computers - hardware/equipment										
Furniture and other office equipment										
Abattoirs										
Markets										
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (investment or inventory)										
Other										
Agricultural assets										
List sub-class										
Biological assets										
List sub-class										
Intangibles										
Computers - software & programming										
Other (list sub-class)										
Total capital expenditure on renewal of existing assets	1									
Specialised vehicles										
Refuse Fire										
Conservancy										
Ambulances										
References										

Total Capital Expenditure on renewal of existing assets by asset category must reconcile to total capital expenditure shown in capital budget less Total Capital Expenditure on new assets

Naipe Town International Convention Centre - Supporting Table SD7c Expenditure on repairs and maintenance by asset class

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
in thousands	1									
Expenditure on repairs and maintenance by asset category										
Infrastructure										
Infrastructure - Road transport										
Roads, Pavements & Bridges										
Storm water										
Infrastructure - Electricity										
Generation										
Transmission & Reticulation										
Street Lighting										
Infrastructure - Water										
Dams & Reservoirs										
Water purification										
Reticulation										
Infrastructure - Sanitation										
Reticulation										
Sewerage purification										
Infrastructure - Other										
Waste Management										
Transportation										
Gas										
Other										
Community										
Parks & gardens										
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										
Security and policing										
Buses										
Clinics										
Museums & Art Galleries										
Cemeteries										
Social rental housing										
Other										
Heritage assets										
Buildings										
Other										
Investment properties										
Housing development										
Other										
Other assets										
General vehicles										
Specialised vehicles										
Plant & equipment										
Computers - hardware/equipment										
Furniture and other office equipment										
Abattoirs										
Markets										
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (Investment or Inventory)										
Other										
Agricultural assets										
List sub-class										
Biological assets										
List sub-class										
Intangibles										
Computers - software & programming										
Other (list sub-class)										
Total expenditure on repairs and maintenance										
Specialised vehicles										
Refuse Fire										
Conservancy										
Ambulances										

Cape Town International Convention Centre - Supporting Table SD8 Future financial implications of the capital expenditure budget

Vote Description	Ref	Medium Term Revenue and Expenditure Framework			Forecasts			
		Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Present value
R thousands								
Capital expenditure								
<i>List program summary</i>	1							
Total capital expenditure		-	-	-	-	-	-	-
Future operational costs by vote								
<i>Summarise future operational costs by program</i>	2							
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source								
<i>Summarise future revenue implications by revenue source</i>	3							
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		-	-	-	-	-	-	-

Cape Town International Convention Centre - Supporting Table SD9 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal Code 3	Asset Class 2	Asset Sub-Class 2	Total Project Estimate	2013/14		Medium Term Revenue and Expenditure Framework			Project Information	
								Audited Outcome	Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
R thousands														
Summarise capital projects grouped by program														
Include major projects separately														
Total Capital expenditure	1													

Cape Town International Convention Centre - Supporting Table SD10 Long term contracts

Description	Ref	Preceding Years	Current Year 2013/14	Medium Term Revenue and Expenditure Framework			Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Contract Value
		Total	Original Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousands	1													
Revenue Obligation By Contract - Operating	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract - Operating	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract - Capital	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

1403

Cape Town International Convention Centre -Supporting Table SD11Externalmechanisms

External mechanism	Ref	Period of agreement 1	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2
Name of organisation		Years/months			
R thousands					

ANNEXURE B

Table 1: CTICC's Key Performance Indicators

Category		Measurement	Reporting Interval	2013/14	2014/15	2015/16
1	Events	Number of events hosted compared to budgeted target	Quarterly	500	500	500
	Events	Number of international events hosted compared to budgeted target	Quarterly	32	32	32
2	Human Capital Development	Percentage of annual total salary cost spent on training of permanent and temporary staff as a percentage of salary cost	Quarterly	5%	5%	5%
3	Customer centricity and service excellence	Rating achieved in independent customer satisfaction survey	Quarterly	75%	75%	75%
4	Procurement	Percentage procurement from BBBEE compliant suppliers (in terms of BBBEE Act 53 of 2003) (minimum of 50%)	Quarterly	50%	50%	50%
5	Budget					
	- Operating Profit	Percentage achievement of budgeted operating profit	Quarterly	100%	100%	100%
	Capital Projects	Percentage of total capital projects for year completed or committed	Quarterly	80%	80%	80%
	- Capital Expenditure	Maintain five star standards through effective management of	3 rd Quarter	Five Star Tourism Grading Council	Five Star Tourism Grading Council	Five Star Tourism Grading Council
6	Governance					
	External Audit Report	Unqualified Audit Report	2 nd Quarter	Unqualified Audit Report for 2012/2013 financial year	Unqualified Audit Report for 2013/2014 financial year	Unqualified Audit Report for 2014/2015 financial year
	Minimum Competency Level	Number of senior managers registered for MFMA Competency Course	Quarterly	7	7	7
	SDA Corporate Governance Checklist	Completion and timeous submission of legislative checklist	3 rd Quarter	Completed Checklist	Completed Checklist	Completed Checklist
7	Sustainability	Global Reporting Certification	3 rd Quarter	GRI Report	GRI Report	GRI Report

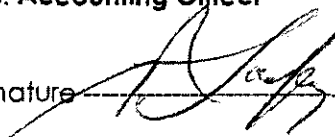
27 February 2014

ACCOUNTING OFFICER QUALITY CERTIFICATION

I, **Rashid Toefy**, the accounting officer of Cape Town International Convention Centre Company SOC Ltd, hereby certify that the annual budget 2014/2015 and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the parent municipality, the service delivery agreement with the parent municipality and the business plan of the entity.

Print name RASHID TOEFY

Title: **Accounting Officer**

Signature  Date 27-02-2014

Cape Town International Convention Centre

Convention Square, 1 Lower Long Street,

Cape Town 8001, South Africa

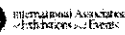
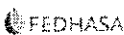
Tel: +27 21 410 5000 Fax: +27 21 410 5001

Email: info@ctconvention.co.za

www.capetownconvention.com

DIRECTORS: GM Fisher (Chairman), R Toefy (CEO), F Parker (CA(SA))(CFO), AM Boraine, S Myburgh de Gois, R Eksteen, Dr SA Fisher, SW Fourie, El Hamman (CA(SA)), BJ Lodewyk (CA(SA)), GJ Lundy, AA Mahmood, HJ Toljaard COMPANY SECRETARY: MM Thirion

Cape Town International Convention Centre Company SOC Ltd (Convenco), Registration no. 99/007837/07



17 April 2014

CTICC CHAIRMAN'S REPORT

The Cape Town International Convention Centre (CTICC)'s financial history over the last decade reflects that despite the challenging global and national economic backdrop, the centre has successfully delivered on its mandate of advancing economic growth and job creation in both South Africa and the Western Cape.

In 2013 the centre hit a record high in its tenth year of operations and added R 2.99 billion to the national economy and more than R1 billion to the Western Cape's coffers.

Since inception the CTICC has successfully generated an operating profit year on year and has contributed over R22 billion to South Africa's Gross Domestic Product (GDP) and more than R7 billion to the Western Cape's Gross Geographical Product (GGP).

As a municipal entity the CTICC is mandated to ensure its self-sustainability whilst simultaneously contributing to the GDP and job creation. The CTICC is also required to submit, along with its annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria that is aligned to the integrated development plan (IDP) of its parent municipality i.e. the City of Cape Town (CoCT).

Towards the end of 2013 the CTICC decided to bring its budgeting process in line with the processes of its parent municipality. The centre has therefore set clear goals and objectives that are aligned to the City of Cape Town's strategic objectives. The CTICC's financial plan for 2014/15 reflects these objectives with the projected hosting of 500 events, which is expected to generate both an operating and net profit for the year with growth of 8% year on year.

The 2014/15 operational plans which are factored into the budgets take into account growth in primary and secondary revenue streams as well as the continuous drive to reduce costs. The business needs in respect of capital expenditure for the existing building, which is also funded from CTICC reserves have been budgeted at R27 million for the year. The capital expenditure budget will be utilised for implementing new assets and maintaining existing ones in order to ensure that the CTICC continues to remain a world class conference facility at the forefront of international standards of best practice.

Cape Town International Convention Centre

Convention Square, 1 Lower Long Street,
Cape Town 8001, South Africa

Tel: +27 21 410 5000 Fax: +27 21 410 5001

Email: info@cticc.co.za

www.cticc.co.za

DIRECTORS: GM Fisher (Chairman), R Toefy (CEO), F Parker (CA(SA))(CFO), AM Boraine, S Myburgh de Gois, R Eksteen, Dr SA Fisher, SW Fourie, El Hamman (CA(SA)), BJ Lodewyk (CA(SA)), GJ Lundy, AA Mahmood, HJ Taljoard COMPANY SECRETARY: MM Thirion

Cape Town International Convention Centre Company SOC Ltd (Convenco). Registration no. 99/007837/07



we are a green conscious convention centre



The 2014/2015 budget projects a net profit before tax of R17.8 million. The budget indicates an increase in total revenues of 8% compared to 2013/2014 forecast budget, which is 2% more than the current inflation rate and is more or less in line with the average revenue trend increase over the past five years. Total indirect costs have been budgeted to increase by 5%, which is also in line with inflation. The operating profit before interest and depreciation of R27 million reflects a 26% growth compared to the 2013/2014 forecast budget.

As a results-driven organisation, much emphasis is placed on the attainment of targets, firstly at an organisational level, and then cascading down to departmental and finally individual performance. The CTICC's system of performance management is integral to achieving both our financial and our non-financial targets. The centre's performance is measured by the City of Cape Town against a set of Key Performance Indicators (KPIs). These are agreed between CTICC and the City on an annual basis.

The table below illustrates the agreed KPIs for the financial year 2014/2015

Table 2: CTICC's Key Performance Indicators

Category		Measurement	Reporting Interval	2013/2014	2014/2015	2015/2016
1	Events	Number of events hosted compared to budgeted target	Quarterly	500	500	570
	Events	Number of events hosted compared to budgeted target	Quarterly	32	32	32
2	Human Capital Development	Percentage of annual total salary cost spent on training of permanent and temporary staff	Quarterly	5%	5%	5%
3	Customer centricity and service excellence	Rating achieved in independent customer satisfaction survey	Quarterly	75%	75%	75%
4	Procurement	Percentage procurement from BBBEE compliant suppliers (in terms of BBBEE Act 53 of 2003) (minimum of 50%)	Quarterly	65%	65%	65%
5	Budget					
	- Operating Profit	Percentage achievement of budgeted operating profit	Quarterly	100%	100%	100%
	- Capital Projects	Percentage of total capital projects for the year completed or committed	Quarterly	80%	80%	80%
	- Capital Expenditure	Maintain five star standards through effective management of	3rd Quarter	Five Star Tourism Grading	Five Star Tourism Grading	Five Star Tourism Grading

DIRECTORS: GM Fisher (Chairman), R Toefy (CEO), F Parker (CA(SA))(CFO), AM Boraine, S Myburgh de Gois, R Eksteen, Dr SA Fisher, SW Fourie, El Hamman (CA(SA)), BJ Lodewyk (CA(SA)), GJ Lundy, AA Mahmood, HJ Taljoard COMPANY SECRETARY: MM Thirion

Cape Town International Convention Centre Company SOC Ltd (Convenco), Registration no. 99/007837/07

		maintenance		Council	Council	Council
6	Governance					
	External Audit Report	Unqualified Audit Report	2 nd Quarter	Unqualified Audit Report for 2012/2013 financial year	Unqualified Audit Report for 2013/2014 financial year	Unqualified Audit Report for 2014/2015 financial year
	Minimum Competency Level	Number of senior managers registered for MFMA Competency Course	Quarterly	7	7	2
	SDA Corporate Governance Checklist	Completion and timeous submission of legislative checklist	3 rd Quarter	Completed Checklist	Completed Checklist	Completed Checklist
7	Sustainability	Achievement of Global Reporting Certification	3 rd Quarter	GRI Report	GRI Report	GRI Report

Innovation, along with the centre's values of passion, integrity and excellence, will continue to propel CTICC into the future, underpinning the centre's vision of being the best long-haul convention centre in the world, by 2020.

Yours faithfully



Gary Fisher
Chairman of Convenco Board

ANNEXURE 15

MUNICIPAL ENTITY – BUSINESS PLAN

ANNEXURE 15 MUNICIPAL ENTITY –
BUSINESS PLAN CTICC

2014/2015

Table of Contents

1.	EXECUTIVE SUMMARY	3
2.	'LANGUAGE'	6
3.	COMMERCIAL DEPARTMENT	8
3.1	Marketing.....	8
3.2	Corporate Communications	9
3.3	Sales	11
3.4	Event Management.....	13
4	OPERATIONS DEPARTMENT	15
4.1	Technical Services Department.....	15
4.2	Food and Beverage Department	16
4.3	Facilities Department.....	18
5	HUMAN RESOURCES	19
5.1	CTICC Bursary	19
5.2	MY CTICC Mentor Programme	20
5.3	Employee Wellness	20
5.4	Project 36.....	20
6	FINANCE AND SUPPLY CHAIN	21
6.1	Supply Chain Management.....	21
6.2	Financial Management	22
6.3	Financial Reporting.....	23
6.4	Audit.....	23
6.5	Projects.....	25
7	CORPORATE GOVERNANCE	26
7.1	Administration of Board Proceedings.....	26
7.2	Shareholders	26
7.3	Ethics – Implementation of CTICC Code of Ethics.....	27
7.4	Legal	27
8	CTICC EAST.....	28
8.1	Introduction.....	28
8.2	Project Programme.....	28
8.3	CAPEX Demand.....	29
8.4	Procurement and Tendering	30
8.5	Statutory Process and Building Approvals.....	30
8.6	Salazar Square and Parkade.....	30
8.7	The Construction Phases.....	31
8.8	Integration of the Tower and CTICC East.....	31
9	FINANCIAL PROJECTIONS.....	32
10	ANNEXURES	36

1. EXECUTIVE SUMMARY

"... you can't connect the dots looking forwards; you can only connect them looking backwards. So you have to trust that the dots will somehow connect in your future. You have to trust in something - your gut, destiny, life, karma, whatever." - Steve Jobs

At the CTICC we continue to draw inspiration from visionaries such as Steve Jobs. His approach of *'just making it perfect'* is one that continues to permeate all that we do.

It is amazing to think though, that we have already accumulated 10 years' worth of the 'dots', i.e. the 'big data' and we are now able to, analyse and use our historical data to inform our decisions regarding our future; one that is filled with the promise of an expanded facility, technological advancements, which will pose new challenges and new opportunities, as well as the enhanced ability to continue to deliver on our mandate of creating economic spin-off for the City of Cape Town, the Province and our Country in general.

The financial year 2012/2013, as reported in the 2013 Integrated Annual Report, was the best in the first decade of the existence of the CTICC. A contribution of R2.99 billion to the national economy and a net profit of R27 million were recorded and there were many other highlights.

The results for the first quarter of the 2013/2014 financial year indicate that the abovementioned results could be surpassed. Forecasts for the remainder of the 2013/2014 support this view.

We agreed, towards the end of 2013 to bring our budgeting process forward, in line with the processes of our parent municipality, the City of Cape Town. We have, in this document, set forth those stated objectives which are relevant to the 2013/2014 financial year as also included in our Five Year Strategic Plan 2013 - 2018. This document could be viewed as the equivalent of the City's Service Delivery and Budget Implementation Plan (SDBIP).

In this document, we set forth our approach to understanding our clients' needs. We will be introducing new and innovative revenue streams, necessitated by the fact that revenue growth in respect of venue rental will at some point in the near future stagnate as a result of capacity constraints.

Innovation, along with our other values of passion, integrity and excellence, will continue to propel us into the future, underpinning our vision of being the best long-haul convention centre in the world, by 2020.

As a municipal entity, we are required to submit, along with our annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The business plan also is required to align, and be consistent with, the integrated development plan (IDP) of our parent municipality i.e. the City of Cape Town (CoCT). The table below illustrates this alignment.

Table 1: CoCT IDP Focus areas vs CTICC Mission

City of Cape Town		CTICC
2012/2017 IDP Focus Areas		Mission Statements and Activities
1	<i>The Opportunity City</i>	
1	Economic Growth and Job Creation	- Maximizing economic impact and job creation through - Building a CTICC brand - Increasing turnover and market share - BBBEE procurement of not less than 50% - Partnering with business tourism role players - The expansion (CTICC East) - New strategic business opportunities
2	Infrastructure-led growth and development	The CTICC East expansion will effectively double the size of the existing operation, in order to service high levels of demand. The expanded facilities will further enable us to continue to drive the economic multiplier effect.
3	Promote a sustainable environment	We have Become a world leader in sustainability through the commitment of a dedicated team of staff members and partners, who place sustainable business practice at the top of every agenda.
4	Leverage assets to drive economic growth	The CTICC's raison d'être is to contribute and in fact, drive economic impact and job creation, and we have successfully delivered on this mandate year-on-year.
5	Training and skills development	We focus on Building capable and quality staff through a constant focus on rewards and recognition, mentorship, and financial and physical wellness. Service excellence is further enhanced through continuous innovation of technology and processes.
2	<i>The Safe City</i>	Not applicable
3	<i>The Caring City</i>	Not applicable
4	<i>The Inclusive City</i>	We contribute to transformation by consistently meeting and exceeding the legal requirement of spending no less than a 50% on BBBEE suppliers.
5	<i>The Well-run City</i>	- Compliance with the MFMA and other legislation - Adherence to the principles of King III Code on Governance - Adequate risk identification and management processes - Obtaining clean, unqualified audits

As a results-driven organization, much emphasis is placed on attainment of targets, firstly at an organisational level, and then cascading down to departmental and finally individual performance. Our system of performance management is integral to achieving both our financial and our non-financial targets. Our Company's performance is measured by the City of Cape Town against a set of Key Performance Indicators (KPIs). These are agreed between us and the City on an annual basis. The table following illustrates the agreed KPIs for the financial year 2014/2015:

Table 2: CTICC's Key Performance Indicators

	Category	Measurement	Reporting Interval	2013/14	2014/15	2015/16
1	Events	Number of events hosted compared to budgeted target	Quarterly	500	500	500
	Events	Number of international events hosted compared to budgeted target	Quarterly	32	32	32
2	Human Capital Development	Actual cost of training of permanent and temporary staff as a percentage of total salary cost	Quarterly	5%	5%	5%
3	Customer centricity and service excellence	Rating achieved in independent customer satisfaction survey	Quarterly	75%	75%	75%
4	Procurement	Percentage procurement from BBBEE compliant suppliers (in terms of BBBEE Act 53 of 2003) (minimum of 50%)	Quarterly	50%	50%	50%
5	Budget					
	- Operating Profit	Achieve or outperform budgeted operating profit	Quarterly	100%	100%	100%
	Capital Projects	Number of capital projects for year completed or committed	Quarterly	80%	80%	80%
	- Capital Expenditure	Spend of Capital Budget (excluding expansion) ensuring that the five star standards are maintained	3 rd Quarter	Five Star Tourism Grading Council	Five Star Tourism Grading Council	Five Star Tourism Grading Council
6	Governance					
	External Audit Report	Unqualified Clean Audit Report	2 nd Quarter	Unqualified Audit Report for 2012/2013 financial year	Unqualified Audit Report for 2013/2014 financial year	Unqualified Audit Report for 2014/2015 financial year
	Minimum Competency Level	Number of senior managers registered for MFMA Competency Course	Quarterly	N/A	N/A	N/A
	SDA Corporate Governance Checklist	Completion and timeous submission of legislative checklist	3 rd Quarter	Completed Checklist	Completed Checklist	Completed Checklist

7	Sustainability	Global Reporting Initiative	Annually	GRI Report	GRI Report	GRI Report
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2. 'LANGUAGE'

2.1 Brand Values

Our values of **Passion, Integrity, Innovation** and **Excellence** form the backbone of our business processes, our framework of compliance and the customer centric teamwork on which we pride ourselves.

2.2 CTICC Ethos

Through careful analysis of all of the points of integration across our various departments and activities, it becomes possible to create the seamless customer experience that our clients expect. Through a greater understanding of what our business stands for we are better equipped to create innovative customer experiences.

**Common traits of successful businesses are: a strong vision; continued innovation; the ability to recognize and seize opportunities; a passion for change and, importantly, a customer centric strategy. It is therefore important to appoint employees who have both the right aptitude and attitude, and entrenching a culture of service excellence through continuous training and motivation.*

Customers expect value for money. We see this as a high quality product coupled with superior customer service and the creation of memorable experiences. (This is generally referred to as experiential value.)

In the Experience Economy, experiential value becomes the differentiator, which delivers numerous competitive advantages, amongst others the following:

- High levels of customer satisfaction;
- Increased customer loyalty;
- An increased willingness by customers to pay more;
- Positive word-of-mouth advertising;
- Growth of an organisation's customer base;
- Enhancement of the organisation's image; and
- The ability to 'stand out from the crowd'.

*Pine, J. and Gilmore, J. (1999) *The Experience Economy*, Harvard Business School Press, Boston, 1999

The Progression of Economic Value proposes that customers have expanded their expectations to include positive experiences, and that quality goods and superior service must be further augmented through the addition of value in new ways, if a company is to differentiate itself from its' competitors.

The 'CTICC language' has most recently also been influenced by Apple's management philosophies, which are described in a book by Carmine Gallo entitled, *The Apple Experience*. In it, communications coach Galla explains the vision and values behind the success of Apple.

Apple's philosophy revolves around enriching lives and not around the sale of products. We have adopted the three key customer service concepts that flow from this. The first step to customer satisfaction is to inspire employees. We want our employees to buy into our vision. They must be passionate about exceeding expectations and creating a superior experience for our clients.

The second step centres on building relationships with customers. To achieve this, employees must know how to interact with clients.

The third step focuses on presentation. Products must be clearly presented. This starts with the explanation of our processes to our clients when they book an event. Attention to detail is important in achieving our vision.

We have applied the Apple philosophy to our business and the consequent *mind-shift* has heralded the arrival of our new company ethos of 'connecting people through exceptional experiences'. This ethos will propel us through the next 5 years and beyond.

3. COMMERCIAL DEPARTMENT

3.1 Marketing

3.1.1 Love Brand Methodology

Our marketing department's focus on entrenching the 'love brand' methodology (which is aimed at creating an emotional connection between our CTICC brand and the public) during the 2013/2014 financial year will spill over into the 2014/2015 financial year, with fresh visuals being rolled out from 1 July 2015. The entrenchment of this methodology takes time and, while we've achieved a measure of success in this regard, our brand is still mainly associated with our usual market segments. We are still regarded as an exclusive venue, which is out of reach for smaller corporates and events such as weddings, banquets and matric balls. While the hosting of such events is not our core marketing focus, they are integral to entrenching CTICC as a "love brand" in the hearts and minds of the public in general. We envisage that it could take up to three years before CTICC is fully entrenched as a 'love brand' and we have just completed our first year. Constant monitoring of ROI generated by our campaigns remains ongoing.

3.1.2 Digital Approach

In order that we remain ahead of the curve regarding technological and marketing trends, we have aligned our 2014/2015 marketing strategy to focus on activations in the online arena, as opposed to the traditional media (i.e. television, radio, printed and standard online media). We believe that this will capture the attention of consumers and ultimately persuade them to hold their events at the CTICC. Interactively engaging our target audience has proven to be more beneficial than the traditional static, prescriptive marketing methods.

3.1.3 Advertising Approach

Although we have shifted our focus to the online media in line with the general trend, we will continue to advertise in the printed media albeit on a smaller scale in order to reach those who prefer printed media.

A Placement Plan will be developed early in 2014 to ensure that our advertisements feature in the right publications, in terms of the current return on investment (ROI).

3.1.4 Campaign Approach

Our 'Extraordinary Experiences' campaign, which was launched in June 2013, is aimed at making the CTICC stand out from its competitors and to create aspirational value, which ties in with our previously mentioned brand methodology. The advertisements forming part of this campaign were developed to target:

- Corporates

- Special events
- Film & media
- Conferences & congresses
- Government
- Exhibitions and trade fairs

This campaign, although originally designed for the printed and other traditional media, will have a new interactive online component, aimed at measuring its impact on our target market. A significant portion of the advertising budget i.e. 60% is therefore allocated to online advertising and only 40% to print advertising.

We are considering tracking the exposure of our printed advertisements to enable us to determine

3.1.5 Activations 2014/2015

The following activations will be implemented during 2014/2015:

- Content Marketing;
- Image-Centric Marketing;
- Digital Marketing;
- Specialised Campaigns.

Our marketing activations are now 'conversations' enabling us to understand our clients in order to meet their *actual* needs and not their *perceived* needs.

3.2 Corporate Communications

In order to build brand loyalty and enhance brand awareness of the CTICC, it is essential that our communication strategy is closely aligned to our marketing strategy. The CTICC's communication strategy is therefore geared at delivering personalized and customized communication for its intended market.

It is essential that we bring the brand essence of opportunity and exceptional experiences to life in all of our communication initiatives. The communication mix therefore includes print, digital, direct marketing, stakeholder engagement and both above, and below the line advertising.

3.2.1 Key Digital Marketing and Communication Trends

Digital communication is superseding traditional communication and changing the way in which people interact. 'Brand audiences' are increasingly found online and the CTICC's communication strategy is geared at meeting the needs of our online audiences and influencers in order to build brand loyalty and increase brand awareness.

With the advent of social media rapidly changing the way people communicate and interact, "curating" the client's experience becomes pivotal. A strategic focus area for us in the 2015 financial year will be to develop specialised communication aimed at, effectively engaging with the centre's target markets, through creating experiences.

For the 2014/2015 financial year our key communication objectives are therefore:

- To effectively communicate the CTICC brand essence of opportunity and exceptional experiences to the relevant target markets in order to position CTICC as the best long haul international convention centre by 2020, and create top of mind awareness;
- To drive more interactive and customised communications, which connect with each of our target market segments, and which provides two way communication platforms to enhance business processes and to enable us to be more responsive to our clients' expectations;
- To create customer loyalty through building and strengthening relationships between the CTICC and its intended target markets with the core aim to position CTICC as a 'love brand';
- To increase our market share through developing 'viral communities' and implementing an aggressive social media strategy;
- Improving internal communication through the addition of new communication channels.

The initiatives set out hereafter are aimed at achieving the abovementioned objectives:

- Utilising the website as a commercial tool - Our website will be used as an advertising tool to generate additional revenue. Various aspects of the CTICC website will be designed as saleable space, for our clients and suppliers to promote their events and services. This will not only create an additional revenue stream but will also increase traffic to the website.
- Curating Customers' Digital experience - A large part of the website design will be based on a social media platform and all content and functionality will be geared toward social sharing and contributing to a total experience.

This would include:

- Creating real time video galleries to promote video sharing. To promote our cuisine offerings, demonstrative cooking videos will be created, where clients can actually witness the chefs in action;
- Video event case studies which can be used to showcase the flexibility and diversity of the centre. Through creating a dedicated CTICC YouTube channel, we can showcase its service offerings;

- Creating interactive press releases. This would entail embedding multimedia elements such as video into traditional press releases. This would afford users with a complete sensory experience and provide more detailed information;
- Enhancing the CTICC's Loyalty Card Programme - A key focus will be to enhance the centre's current loyalty card offering through creating more value add service offerings.

3.2.2 Internal communication

A strategic focus area will be to enhance our internal communication processes. During the 2014/2015 financial year, the Corporate Communications division will work closely with the Human Resources division to implement innovative new communication platforms to engage with staff. Initiatives planned include developing a quarterly staff newsletter, utilizing desktop messaging and screensaver alerts.

3.2.3 Stakeholder relations - loyalty card programmes

Work will start during the 2014/2015 financial year, on developing a loyalty card programme, utilising technology to create a personal user experience. This will be aimed at rewarding clients for hosting their events at the CTICC and utilising our products and services.

3.3 Sales

3.3.1 International Sales

Company KPIs 1 and 2 on the matrix included above, are impacted by the activities listed in this section. Our 'raison d'être' is to increase economic spin-off for the City, Province and Country. International association conferences are the ultimate means of achieving this.

Our international target market comprises associations, corporate organisations and government departments and agencies. Our main focus is on International Associations. Bidding for International Association conferences is a key component of this market segment.

Our International Sales Department has the following four objectives for 2014/2015:

3.3.1.1 Leveraging off synergies with the Cape Town Convention Bureau, South African National Convention Bureau and the City of Cape Town

Due to the bidding structure for international associations, bids are prepared by Convention Bureaus and in the case of Cape Town, the Cape Town Convention Bureau with support provided as and when necessary by the recently established South African National Convention Bureau as and when necessary.

The City of Cape Town plays a pivotal role in the bidding process of 'subvention bids', (i.e. bids requiring sponsorship). It is important that the strategies of the various role players (i.e. the Cape Town Convention Bureau and the City of Cape Town) are aligned with ours. To this end meetings will be held with the relevant stakeholders and KPIs will be aligned.

As research is fundamental to securing International Association conferences, a concerted research strategy will be developed in conjunction with the Cape Town Convention Bureau to avoid duplication.

3.3.1.2 Increasing the number of CTICC Ambassadors

The CTICC Ambassador programme was established in January 2013. The programme is designed to encourage our so-called 'ambassadors' (who are usually former clients, who are association executives and academics) to promote Cape Town and the CTICC through work with peers in their fields/industries to secure future association conferences for Cape Town. Our aim is to recruit ten new ambassadors during the 2014/2015 financial year. To this end we will approach academics/association executives who have previously been involved in winning bids since they have an understanding of what is required in a bidding process. We will also conduct research into similar programmes of other long-haul convention centres such as Singapore (200 Ambassadors), Melbourne (120 Ambassadors) with the aim of enhancing our programme. As the South African National Convention Bureau is planning to launch a national Ambassador programme in 2014, synergies will need to be identified in order to avoid approaching the same academics/association executives.

3.3.1.3 Lead generation for International Association Conferences

Our market research during the 2014/2015 financial year will include our new target markets of India, China and Africa. We will conduct market research on those corporate events in respect of which there is no consolidated database available and which are consequently more difficult to research.

We will appoint a new employee whose main focus will be the generation of leads. The additional capacity which will become available once our planned expansion is completed will enable us to accommodate an increased number of international conferences. Lead generation will be a vital component of achieving the increased number of conferences stated in our Expansion Business Case.

We will conduct market research on African Association meetings with the aim of capitalizing on the apparent increase in the prominence of regional African meetings.

3.3.1.4 Publication of Venue Rental Rates

We currently publish our venue rental rates on our website and in and in marketing brochures. As of 2015 we will no longer publish our venue rental rates. This will enable better yield management.

3.3.2 National Sales

3.3.2.1 National Conferences, Exhibitions, Trade Fairs & Special Events

As stated above, our venue rental rates will no longer be published from 2015 onwards. This is in line with international best practice. It will enable us to optimise venue rental through yield management, aimed at yielding higher rates on the most sought-after venues, during periods of high demand. We will develop a comprehensive yield management strategy. This will ensure that over high demand periods, maximum revenue is generated.

3.3.2.2 New Possibilities

To increase the number of events hosted and to maintain diversity of event types, we will be investigating the possibility of managing events at offsite venues such as the Cape Town Stadium. We have successfully hosted offsite events in the past.

3.3.2.3 New Show Creation

Research will be conducted on show creation models which would enable us to create our own sustainable exhibitions and special events, such as those implemented by Amsterdam RAI. We believe that this would not only increase the number of events hosted, but will also address gaps in the market. We will investigate the possibility of doing this in conjunction with an experienced partner.

3.3.2.4 National Conferences & Other Events

We will be enhancing our relationships with our clients and levels of satisfaction by implementing cross functional teams to reduce the impact of 'handovers' in the sales process. For short term bookings (3 months prior to an event), employees in the Sales Department will receive training on our systems and processes. They will be 'up-skilled' and enabled to deliver a seamless experience for our clients. Sales employees will become more proactive. We aim to enable employees to anticipate our clients' needs and exceed their expectations. We will continue to host Client Relationship Management (CRM) events for our loyal clients.

3.3.2.5 Banquets

A very successful banqueting campaign was implemented during the 2013 calendar year, which resulted in a positive Return on Investment. The campaign helped us by entrenching CTICC as a 'love brand'. It made the CTICC accessible to the general population of Cape Town and to persons who would otherwise not be able to attend an event at the CTICC. Due to the success of this campaign, we will introduce a series of campaigns focused once again, on this market segment.

Due to high occupancy levels of the ballroom, it has become necessary to use our exhibition halls to accommodate banquets. Clients are hesitant to book our exhibition halls for banquets due to increased costs. To address this challenge, a special banqueting package will be developed for rental of our exhibition halls.

3.3.2.6 Film Shoots

We aim to increase the number of film shoots taking place at CTICC through collaboration with the Cape Film Commission.

3.4 Event Management

3.4.1 Revenue Generation, with a focus on retention of current revenue streams

Our Event Management Department is constantly exploring possible new revenue streams with the aim of increasing revenue while also improving our clients' experiences.

We will conduct research to determine what other convention centres offer their clients and what the market requires.

The initiatives planned for the 2014/2015 financial year include:

- The hosting of a Supplier Day in conjunction with our Operations Department aimed at introducing our clients to our service providers;
- Enhancing our package deals through the inclusion of public liability insurance and emergency medical services;
- Maximising revenue from food and beverage sales;
- Exploring technological means of streamlining event communication such as mobile sites and applications.

3.4.2 The use of Technology to enhance our Clients' Experience of the CTICC

It is important that our Events Department remains abreast of technological advancements and that they are aware of new technologies, which could enhance their experience at the CTICC.

We will be exploring the following possibilities:

- Online menu engineering - utilising our website to offer clients an interactive experience in customising their menus;
- Creating a photo library for our Catering Department, with pictures & video clips of our chefs in action in our kitchens;
- Reviewing and improving our EBMS function sheets to make them more user friendly;
- Researching new public catering models in conjunction with our Catering Department.

3.4.3 Retention of existing 'Repeat Clients' and growing their Portfolios

Our Events Department has been responsible for the smooth management of all repeat events since July 2012, from the booking phase onwards.

We will, during the 2014/2015 financial year focus on ensuring the retention of existing repeat events and the conversion of between 5 to 10 percent of new events, to repeat events. We have, to this end, identified the following four key objectives:

- The development of a special pricing model for repeat clients;
- Regular interaction with our Business Strategy department;
- Restructuring of the department to enable increased efficiencies;
- Defining 'repeat events'.

3.4.4 Industry-specific Training and Development

New training interventions are continuously considered by the department. The following training and development initiatives will be pursued during the 2014/2015 financial year:

- Engagement with the local industry, SAACI and EXSA;
- Sustainability Training ;
- Site inspections of other conference facilities and innovative restaurants to glean new ideas and inspiration
- On-the-job training;
- Exploring guest lecturing opportunities with the local academic institutions that offer event management courses.

4 OPERATIONS DEPARTMENT

Our Operations Department is responsible for service delivery and the maintenance of our facility to ensure that it meets the world-class standards that our brand promises and our clients have come to expect. We have expanded our focus to include various revenue-generating activities. Some of these are form part of our Key Performance Indicators for the 2014/2015 financial year. They are customer-centricity and service excellence, operating profit, capital projects and capital expenditure.

4.1 Technical Services Department

4.1.1 Revenue Generation and Cost Reduction

4.1.1.1 Parking – P1 Expansion

There has been an increase in the demand for parking during peak times at the CTICC, which we cannot currently meet due to capacity constraints. We consequently utilise an overflow parking facility located at the V & A Waterfront during peak periods (e.g. when we host exhibitions and trade fairs at the CTICC). As this is not ideal, we are planning to expand our P1 parking facility by adding a seventh level of parking on top of the existing structure. This will generate additional parking revenue and enable us to honour our agreement with Media 24 to provide them with parking during the construction of CTICC East.

4.1.1.2 Exhibition Services

a) Appointment of a Safety Officer

The municipal bylaws of the City of Cape Town require that all events at which structures are erected must appoint a safety officer for the duration of the event. We currently utilise the services of service providers such as Event Safe and Bidvest Magnum to provide this service but have decided that it is necessary to appoint a qualified person as an employee of CTICC to fill this role. This will generate additional income for CTICC as well as expand our service offering.

b) Event Permit Application Services

The City requires organisers of events attended by two thousand or more persons to apply for a special Event Permit. We currently apply, on behalf of certain clients, for the necessary event permit allowing them to host their events at CTICC. We will in future offer this service at a charge to all our clients as well as to persons not utilising the CTICC thereby creating a new, previously untapped revenue stream.

c) Drafting of floor plans

We require that our clients submit the floor plans of their events to us for approval to ensure compliance with various laws and regulations. We currently spend a significant amount of time on amending and resubmitting our clients' floor plans for the necessary approval. Our clients are often dissatisfied with the subsequent delays.

We will have developed software solutions to address this and are currently processing between two and ten floor plans per day.

d) Supply of carpets

We will purchase 3000 square metres (the size of our hall 4A) of grey carpet tiles. We will sell this service to organisers of mainly banquets and smaller conferences who require one exhibition hall. Hall 4A is our largest exhibition hall at 2982 square metres.

e) Provision of electrical services

Significant savings have been realised through insourcing the provision of electrical service. We will be providing electrical services (such as the installation of distribution boards), thereby generating additional revenue. We aim to gradually expand this service as our capacity increases.

f) Marshalling Yard Controller

We have experienced challenges such as congestion caused by exhibitors parking in our marshalling yard for longer than the allowed period at a time. We will therefore be appointing a Marshalling Yard Controller to manage this and we will charge exhibitors a time based fee for parking in our marshalling yard.

g) Logistics Service Provider

The existing freight forwarding service providers charge a fee of R10 000 per event for freight services and they take full control of our marshalling yard. The opportunity will be put out on public tender and the tender will stipulate that the successful bidder shall pay commission of 15% of their fees charged to clients to CTICC. The service provider will be required to work closely with our Marshalling Yard Controller to be appointed.

4.2 Food and Beverage Department

Our Food and Beverage Department has the following five key objectives for the financial year 2014/15:

4.2.1 Investing in People and 'Up-skilling' Employees

A monthly skills enhancement program will be embarked upon to address the training needs in the department. An on-the-job mentoring programme which focuses on improving the skills of learners will be launched.

Increased emphasis will be placed on specialized training and responsible recruitment to ensure that only candidates with the right attitude and a passion for their work are appointed.

4.2.2 Creating Memorable Customer Experiences

We continuously strive to create a product offering that it is consistently excellent. To this end we will focus on:

- Ensuring that our cuisine and service offering is consistently of a high standard by implementing stringent quality control measures; Ensuring that our clients feel that they received good value for their money;
- Exceeding our clients' expectations by surpassing the benchmark for customer satisfaction in cuisine;
- We will test this through our Customer Satisfaction Surveys;
- We will improve our public (risk) catering by introducing new freestanding units to create a market feel.

4.2.3 Creating a Productive and Innovative Culture

We aim to increase levels of productivity through the improvement of workplace culture by motivating and inspiring our employees through the following interventions:

- We will introduce four speciality chefs whose role will be to inspire our employees through 'creating their magic' and by adding value through authenticity to our cuisine collection; we will implement a Kitchen/Food Library. Our chefs will be required to utilise this to create new dishes on a monthly basis for potential inclusion in our cuisine collection. Monthly menu tastings will be held;
- We will further investigate possibilities regarding off-site catering.

4.2.4 Encouraging Innovation and the Use of Technology

Below are a few possibilities that we will be investigating in the 2014/2015 financial year:

- Utilising iPads to display our Caffee Shop menus instead of traditional menus;
- Introduction of cashless transactions;
- Rolling out our new biometric access control system to the staff canteen;
- Utilising barcoded stock receiving systems - for procurement and stocktake along with selling goods for risk catering events;
- Adding a Kiosk in P1 – this will be an additional revenue stream but will be operated based on business levels;
- Introducing scale printers ('Harvest tables') – to enhance sales and stock control processes for public/retail catering.

4.2.5 Sustainability

We will, in the 2014/2015 financial year:

- Continue to reduce waste through proper manager of waste from source and increase awareness of the advantages of waste separation;
- Continue to purchase vegetables from local sustainable suppliers of fresh produce;
- Introduce metering of the electricity supply to our kitchens;
- Implement 'green check lists' to be completed by our suppliers;
- Eliminate the use of plastic water bottles;
- Introduce a new water filtration system in our coffee shop;
- Introduce water dispensers for the conference rooms.

4.3 Facilities Department

The following initiatives will be investigated, and implemented during the 2014/2015 financial year if we find them to be viable after doing the necessary cost/benefit analyses:

4.3.1 Procuring a Marquee Tent

Substantial costs are incurred when additional kitchen facilities are required for larger. These costs will be significantly reduced if we purchase our own marquee tent. The cost will be offset through renting it out as and when possible.

4.3.2 Purchasing our own Decor

The procurement of our own décor will be considered as potential new revenue will be considered.

4.3.3 Purchasing Electronic Registration Desks

The procurement and renting out of registration desks incorporating digital signage to our clients will be considered.

4.3.4 Upgrade of Scullery

The following improvements to our scullery will be effected during the 2014/2015 financial year:

- The implementation of an automatic pot washing system;
- The installation of an extractor fan, which will reduce maintenance on the scullery ceiling, which currently needs to be done every three months.

5 HUMAN RESOURCES

To enable us to remain an employer of choice, it is important that we continue to build on our 2013/2014 objectives of attracting employees of a high calibre, retaining high calibre employees, providing focused training and development for all our employees, offering affordable employee benefits and competitive remuneration, within a sound and safe working environment. Human Capital Development is one of our Company KPIs.

- To enable us to attract the best calibre employees, we will continue to provide competitive market related remuneration and affordable benefits, while aligning recruitment processes to best practice;
- We will retain employees by providing competitive market related remuneration, holistically structured wellness initiatives, and through offering development opportunities to our employees. We will also retain employees through the provision of safe and compliant working environment, where our leaders are developed to effectively lead their teams;
- We will continue with our Experience Academy training. Training needs are identified per department and Individual personal development plans will be drawn up for all employees. Internship and 'learnership' opportunities will again be offered in 2014/2015;
- We will continue with communication regarding our employee wellness campaigns;
- We will continue with our 'Employee Rewards' programme through our monthly and annual employee rewards, acknowledging exceptional performance;
- We will continue to ensure compliance with all applicable legislation;
- We will continue to develop and update our company policies to ensure that they are aligned with legislation and best practice and to make employees aware of our policies.

5.1 CTICC Bursary

During 2014/2015 we will investigate the possibility of providing bursaries, mentorships and vocation work to underprivileged youths, who wish to enter the hospitality industry.

5.2 MY CTICC Mentor Programme

We will encourage our managers to mentor students.

5.3 Employee Wellness

5.3.1 Financial

We will embark on an Employee Assistance Programme (EAP), including the facilitation of debt counselling, budgeting and financial planning advice as well as assistance with the completion and submission of tax returns to help employees to make informed decisions about their financial affairs.

5.3.2 Physical

We remain committed to enhancing the physical wellness of our employees and we will be establishing, in addition to the CTICC Soccer team, a CTICC cycling team to take part in the Annual Cape Argus Cycle Tour, amongst other activities.

5.4 Project 36

National Treasury has designed, as part of a broader skills development initiative in support of the Municipal Minimum Competency Regulations, Government Gazette 29967, of June 2007, a Minimum Competency Levels Training course, to which CTICC key staff members are enrolled. This course is presented by the School of Public Leadership, University of Stellenbosch and will have the dual benefit of not only ensuring compliance, but also develop the individual skills of each staff member.

6 FINANCE AND SUPPLY CHAIN

Our finance department is a service support department to the CTICC. The department's core focus is to provide a daily finance function to the organization, which includes supply chain management. The department provides support for the various revenue streams by ensuring that monies are collected from clients and by paying suppliers/subcontractors for purchases as well as for services rendered. Although CTICC operates as a commercial entity, it is a Municipal Entity - the City of Cape Town holds the majority of the shares in the Company. We therefore have to adhere to the Municipal Finance Management Act and other legislation affecting Municipal Entities and State Owned Companies.

KEY OBJECTIVES

The Finance function is split into two key areas namely financial management and supply chain management. These two divisions function separately and duties are adequately segregated.

6.1 Supply Chain Management

6.1.1 Procurement from BBBEE compliant suppliers

One of our Company KPIs is that at least 50% of all goods and services procured by us must be procured from BBBEE compliant suppliers.

The amended Codes of Good Practice in terms of Broad Based Black Economic Empowerment, which will come into effect during October 2014. This will have the effect that it will become more difficult for us to maintain our current BBBEE rating as the targets have been set higher.

6.1.2 Green Procurement

We have implemented 'Green Procurement' at the CTICC; it means promoting environmental sustainability through responsible procurement processes. We will continue to include this under the functionality criteria of tenders as and when possible.

6.1.3 Enterprise Development and Empowerment

We will be implementing annual workshops for small and medium and micro enterprises (SMMEs) aimed at increasing competition and helping us to maintain our current Level 2 BBBEE score. We will compile a user friendly booklet in which we will clearly explain our procurement procedures and processes. An online version will be placed on our website.

6.2 Financial Management

6.2.1 Working Capital Management -Creditors

- a) Early payment of small, medium and micro enterprises.
- b) We will pay small, medium and micro suppliers (i.e. suppliers with a turnover below R5 million) suppliers within 15 days from statement to in support of enterprise development.
- c) These enterprises rely on a steady cash flow in order meet their financial obligations. Implementation of a payment control system for CTICC East during the construction phase.

The CTICC East expansion project had previously been put on hold but was recently reactivated. We anticipate that number of payments relating to the construction of CTICC East will increase exponentially in the next year. We will implement controls in order to monitor and control these costs and to ensure that all costs are in line with the relevant budgets, that the prescribed procurement processes have been followed, and that all invoices are duly authorised. This will require the co-operation of all parties involved with the CTICC East expansion.

6.2.2 Working Capital Management - Debtors

6.2.2.1 Credit reference checks

When contracting new business, we have not in the past checked our clients' credit history. This places the business at risk as the CTICC has no background information on clients who may default on payment, and then cannot be traced. The use of a credit rating company would decrease this risk and improve service delivery within the finance department.

We will implement credit vetting of clients prior to contracting with them through a credit vetting agency. We will be contracting TransUnion to perform this service. Credit vetting requires the consent of the potential client at the initial point of contact. Our Finance and Commercial Departments will therefore have to work closely together in this regard to ensure the success of the initiative.

6.2.2.2 Real-time Invoicing

In prior years, the turnaround time for client invoicing was as high as 7 days from the close of an event. The current average is approximately 1 day. In order to further streamline our processes we intend generating an invoice immediately after the close of an event. Achieving this objective will require interdepartmental co-operation.

6.2.2.3 Client

Debt recovery attempts have at times been unsuccessful due to the finance department not having sufficient client information. This includes the company registration number, list of directors, physical address etc. This information can easily be obtained by implementing a client vendor form to be completed prior to contracting with a client.

The success of the implementation of this measure will depend upon the co-operation of our Sales- and Event-Co-Ordination Departments.

6.2.3 Cash Flow Management

a) Optimize interest yield in line with policy.

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) requires that a municipal entity have an appropriate and effective cash management and investment policy within which the Municipal Entity must:

- (i) Conduct its cash management and investments, and
- (ii) Invest money not immediately required in accordance with any framework which may be prescribed.

The CTICC has an investment policy which is consistent with this Act and all surplus cash is invested in higher interest yielding investment accounts in order to maximise interest earnings. The introduction of low risk investments that maximise interest earning potential and comply with the CTICC Investment policy will ensure that the CTICC is fully utilising the interest earning potential of surplus cash.

6.3 Financial Reporting

a) Timeous Financial Reporting

The provision of accurate and timeous reporting to CTICC Management, the Board of Directors and the City of Cape Town is a key function of our Finance Department, which aims to achieve the following during the 2014/2015 financial year.

- Generating Management Reports by the fifth working day of each month;
- Generating reports required by the City by the seventh day of each month;
- Distributing Quarterly Reports to the Audit Committee and Board of Directors at least one week prior to the scheduled meetings;
- Submitting budgets and draft Business Plan to the City by 31 January each year;
- Obtaining Board Approval of our final budget for the following year by February each year.

Our Finance Department requires the support of the Board, Executive Management and the Leadership Team in order to achieve these deadlines.

6.4 Audit

a) Achieving an Unqualified "Clean" Audit

One of our KPIs is the achievement of an Unqualified Clean Audit Report. We aim to consistently achieve this.

b) Efficient Execution of Internal Audit Plan

Efficient execution of internal audits as per approved internal audit plan will focused on.

Internal Audit will remain an outsourced function. The main purpose of internal audit reviews is to identify weaknesses in controls to enable us to institute remedial action and improve our control environment.

The Internal Audit Plan is approved annually. We have however, already identified possible areas to be reviewed during the 2014/2015 financial year. These form part of our Three Year Plan, which was approved by our Audit Committee at its' meeting held on 21 August 2013:

Anticipated Projects	Overall risk area based on factor approach	2013/2014	2014/2015	2015/2016
Risk assessment update	Update	✓	✓	✓
Governance and compliance				
Management letter follow up	Follow up	✓	✓	✓
Board effectiveness review	Consultancy	✓		
Predetermined objective audit	Limited/Process documentation	✓		
Business Processes				
Revenue and sales audit	Full Review		✓	
Budget and cost modelling audit	Full Review		✓	
Fixed assets	Limited Review	✓		✓
Cash management audit	Full Review			✓
Supply chain management	Full Review		✓	
Temporary staff audit	Full Review		✓	
Human Resource management	Limited/Data Analytics	✓		
Inventory Management	Full Review	✓		✓
Maintenance Expenditure	Limited		✓	
Information Technology				
General Computer Controls Review	Full/Follow up Review	✓	✓	✓
Special Risk Areas				
Capital Project Adequacy Review	Full Review		✓	
Contract Management	Adequacy Review	✓		
ROI on Marketing and Commercial Spend	Consultancy			✓

Table 3: Internal audit

Although we outsource our internal Audit function, our Finance Department conducts quarterly audits as well as 'spot checks' of areas identified by Management where there are possible weaknesses in controls or non-compliance with processes and procedures. We will continue to perform these reviews on a quarterly basis.

c) Monitoring and Updating of Annual Risk Assessment and Quarterly Updates to the Audit and Board Committees.

Risk management entails the proactive identification of factors which may adversely impact the achievement of our strategic and business objectives and then managing, monitoring and reporting on these risks. Good risk management is not about eliminating or avoiding risks altogether, but rather taking acceptable risks and managing them well.

We ensure that risk to our business is adequately managed through conducting internal audit reviews and the Annual Risk Identification Workshop mentioned above as well as quarterly updating our Risk Management Action Plan.

6.5 Projects

The following projects are planned for the 2014/2015 financial year:

- 6.6.1 Improving the fixed asset management control environment;
- 6.6.2 Monitoring of Cash payments made to CTICC East Tenders
CTICC East contracts will require close monitoring and control of payments made according to completion of specific phases during the construction. This will require a new set of reports to assist in ensuring tight cash flow control;
- 6.5.3 Streamlining cash deposits through the installation of cash accepting device;
- 6.5.4 Purchasing and installation of a budgeting tool.

7 CORPORATE GOVERNANCE

7.1 Administration of Board Proceedings

The CTICC's approach to corporate governance extends beyond legislative compliance.

Good corporate governance is seen as a cornerstone for sustainability and is promoted and enabled through the development of a collective governance consciousness, a risk management ethos, and a culture driven by values and ethics.

To this end, the Convenco Board subscribes to the best practise principles set out in the King Report on Corporate Governance for South Africa 2009 (King III). During the 2012/2013 financial year, the Board had identified and implemented the required protocols to ensure the adoption and implementation of these governance standards. The Board places strong emphasis on maintaining the highest possible standards of financial management, accounting and reporting to ensure that the company's affairs are managed in an ethical, transparent and responsible manner, while also taking into consideration appropriate risk parameters. The Chief Executive Officer (CEO) has an open-door policy and, informal structures are in place for providing recommendations or direction to the highest governing body.

Governance features prominently in the agreed Company KPI's for this financial year, and includes External Audits, Minimum Competency Level Training and the annual completion and submission to the City (by the end of the third quarter of each year) of the Corporate Governance Checklist.

The administration of Board and Committee matters are standard KPIs and this will continue as usual.

- It is anticipated that there will be monthly Expansion Committee meetings as the planned expansion gains momentum;
- The Board evaluation process will be reviewed;
- Director Development will receive attention – with the focus on local Government legislation.

7.2 Shareholders

- Liaising with shareholders and other stakeholders as and when necessary are standard KPIs but the focus in 2014/2015 will be on expansion related matters;
- We will consider the development of a dividend policy.

7.3 Ethics – Implementation of CTICC Code of Ethics

- The implementation of the Ethics Drive will continue in 2014/2015 as part of our 'Living the Values' campaign, which is aimed at entrenching our values in the organisation. There will be quarterly interventions which will take the form of interactive workshops or .Our performance in this regard will be disclosed in the Integrated Report.

7.4 Legal

- Consideration will be given to putting legal services out to tender.

8 CTICC EAST

8.1 Introduction

The efforts of the expansion plan continue despite a few setbacks in the programme due to the public protector and statutory processes that ran their course during 2013. Whilst work on the CTICC Expansion Plan was not halted completely the project did experience some delays which led to the forecast completion date being moved out to January 2017.

During the delays to the project the City of Cape Town relooked at the tower project and identified the opportunity to for a larger tower that will maximise the bulk and increase the value of the future development. Escalation and the devaluation of the Rand (ZAR) on the forecast CAPEX required to complete CTICC East continue to directly affect the project, although efforts are underway to minimise the impact of these on the project.

8.2 Project Programme

Given the nature of the delays experienced and the new requirements to facilitate the integration of the tower and the CTICC East, both of which are large scale projects in their own right, recalibration of the programme and project milestones has been necessary.

The project road map for the integration of the projects informed the initial revised master project programme that was developed. Based on a best case scenario the earliest possible opening date of the CTICC East is January 2017. The following table sets out these key project milestones required to meet the January 2017 opening date:

REF.	DELIVERABLE	START	END
2	Tower Brief and CTICC Business case Appraisal	1 Dec 2014	Feb 2014
4	Statutory Processes & Design Development	3 Feb 2014	12 Aug 2014
6	Tender/award building contract	13 Aug 2014	2 Feb 2015
8	Final Commissioning (4 months)	13 Oct 2016	31 Jan 2017

Table 4: CTICC East Expansion Key Deliverables & Milestones as at December 2013

The study and investigations into the integration of the tower and CTICC East projects indicates that they will not be finished at the same time and that at best the tower development will lag by a minimum of 1 year behind that of the CTICC East. The integration of the tower and into the project possess a serious risk to the CTICC programme but during the 2014/2015 period the City's professional team will be working hard to fast track the design, development and procurement to ensure integration with the CTICC East happens as far as possible.

In order for the Key Deliverables of the CTICC East Expansion effort to be met and ultimately ensure completion of the expansion effort as forecast, the Development Programme makes certain strategic assumptions that must be supported by the shareholders and officials.

The Development Programme is based on a fast-track approach with the bulk earthworks being separated from the main building however ensuring a seamless integration between the two construction phases. The Business Plan identifies those key deliverables and associated assumptions that must be achieved in order to support the fast-track development approach going forward.

8.3 CAPEX Demand

Shareholder and Convenco commitment to the current CAPEX demand has been indicated in terms of the following table:

REF.	SHAREHOLDER/OWN FUNDS	AMOUNT (Million)
2	Western Cape Government	R160
Total Contributions		R832*

Table 5: Shareholding and Convenco Contributions (supported) to CAPEX Demand

**The timing of the submission of this document, along with the fact that the project is still evolving means that updated CAPEX demand figures could not be included at this time.*

The second half of 2014 will see the on-going efforts to substantially rationalise the design and specifications within the parameters that support the business case for the expansion effort. The design will be sufficiently developed to confidently test the market and test assumptions made during the early stages of design development.

Strategies for cost reductions, hedging against FOREX fluctuations, forward purchasing and overcoming escalation will be tested and implemented throughout 2014/2015 as the project progresses.

CTICC Management in conjunction with the Professional Team will continue to implement strict value-engineering process and will be challenging design against the minimum requirements to support the business plan, all in an attempt to mitigate the build cost increases. Incentives, grants, and additional funding may be required to cover the increased forecast CAPEX Demand that supports a feasible expansion effort.

8.4 Procurement and Tendering

Midway through 2014 the project will see the finalisation of the bulk earthworks and lateral support contract. Award and appointment of this contract will take place to facilitate in time for a start on site and breaking ground in by the time the statutory process is conclude in October 2014.

Completion of detailed design will be complete in time to start with the preparation of the main contract tender documentation. This is planned to start in August 2014 with the tender process culminating in the award of the main contract at the beginning of February 2015.

8.5 Statutory Process and Building Approvals

At the start of the 2014/2015 year, the statutory approvals process will be midway through its programme and the design team will be hard at work with production of detailed design information and will be fast tracking where possible tender documentation. The Development Programme requires that the necessary Town Planning Application is approved by the City by 3 October 2014, in order that phase 1 construction tender process may be initiated. The Town Planning application will be accompanied by the relevant plans that have been modelled on an accepted concept design.

In addition, the City will have concluded an agreement with Lakeside for the acquisition of the servitude portion of Erf 247 (and included the same in the Head Lease agreement between the City and Convenco) and similarly concluded a process to expunge the servitude in favour of the public, in order that it may be used for the expansion.

8.6 Salazar Square and Parkade

The development of parking below Salazar Square is an imperative associated with the delivery of permanent parking for Naspers, being a contingent requirement of the land Sale Agreement for Erf 246 by Naspers to the City.

The City has taken over the responsibility for developing Salazar Square and will no longer be within the scope of the CTICC East Expansion Programme.

8.7 The Construction Phases

The current project master programme envisages the project will break ground with the bulk excavations on 1 October 2014. The process of site set up will commence in a mobilisation phase where hoardings are erected and site offices are constructed in preparation for official commencement of the works.

In order to fast track the project as far as possible, it is currently anticipated that there will be an overlapping of the main contractor and the bulk earthworks contractors and that work on site will happen as soon as the main contractor is appointed. The main contractor will establish the site and will start with piling and foundations midway through February.

8.8 Integration of the Tower and CTICC East

As noted above, it is the City's intention to maximise the bulk of the tower opportunity on the site. The current thinking by the City is that these two Projects will be eventually be developed independently, however to ensure that the correct level of integration can occur it is imperative that all parties are focused on backing this initiative during the initial stages. The concepts must be developed in tandem to clear mutually beneficial timescales and risks must be managed through the process. Once integration is complete, the projects can be spilt and they will run on their own.

The CTICC East project is on a tight deadline to meet the January 2017 opening date. If the tower development fails to keep track with the CTICC's milestones during project stages, the ability to open on the target date will be impacted.

The successful delivery of the CTICC East Expansion programme remains contingent on the achievement of strategic milestones, within a fast-track design and construction environment and will require the cooperation and commitment from the Convenco Board, Shareholders, Stakeholders and participating Officials.

9 FINANCIAL PROJECTIONS

CTICC's financial history reflects that despite the challenging global and national economic backdrop, the company has managed to generate an operating profit year on year. As a municipal entity the CTICC is mandated to ensure its self-sustainability while also contributing to GDP and job creation. The financial plan for 2014/15 reflects that, with the projected hosting of 500 events, the company will be generating both an operating and net profit for the year with growth of 8% year on year. The 2014/15 operational plans which are factored into the budgets have taken into account growth in primary and secondary revenue streams, as well as the continuous drive to save on costs. The business needs in respect of capital expenditure for the existing building, which is also funded from CTICC reserves, have been budgeted at R27million for the year. The capital expenditure is for new and existing assets, which will contribute to the CTICC remaining a world class facility.

The 2014/2015 budget process was prepared following a similar approach used in previous years. The budget takes into account the current market conditions, such as inflation of 6%, historical trend analysis, as well as the proposed city guidelines.

The 2014/2015 budget reflects positive results indicating a net profit before tax of R17.8million. The budget indicates an increase in total revenues of 8% compared to 2013/2014 forecast budget, which is 2% more than current inflation rate and is more or less in line with the average revenue trend increase, over the past five years. Total indirect costs have been budgeted at an increase of 5% on total indirect costs, which is also in line with inflation. The operating profit before interest and depreciation reflects a 26% growth, compared to 2013/2014 forecast budget.

The 2014/2015 budget includes a 35% (R29million) "blue sky" revenue, as the budget is prepared for the City well in advance of the start date of the 2014/2015 financial year, where there are few bookings in the system on which the budget can be based. The budgeted operating profit before interest and depreciation for 2014/2015 has been budgeted at R27.5 million which is R5.6 million more than the 2013/2014 budget.

Due to the nature of our business and the increase in short term bookings we have always included a portion of "unknown" revenue for the unknown or short term business. As venue rental income is the primary source of revenue the other revenue streams' budgets are prepared with these same assumptions.

Furthermore, direct costs have been budgeted on the cost of sales percentage trends of 32% of the catering revenue, and direct personnel being 14% of catering revenue. Gross Margins is budgeted to be maintained at an average of 78%. Indirect costs have been budgeted to increase at inflation, which is currently 6%, for most of the categories of indirect costs except for maintenance, electricity, water, refuse, personnel costs and building costs, which have been budgeted to increase in line with City's guidelines. The budget 2014/2015 reflects a R27.5million profit before interest and depreciation and a R17.8million profit before tax.

The following table shows the 2012/13 actual amounts as well as the current financial year budget, projected to the 2014/15 financial year.

Table 6: Financial projections

Description	Actual 2012/13	Budget 2013/14	Forecast 2013/14	Budget 2014/15
Revenues	158 899 002	165 826 097	164 126 097	177 785 217
Venue Hire	74 157 506	78 511 429	78 511 429	84 247 232
Food & Beverage	63 199 755	65 380 655	65 380 655	70 957 342
Parking & Other Income	21 541 741	21 934 013	20 234 013	22 580 643
Direct Costs	31 994 570	35 939 886	35 939 886	38 733 645
Cost of Sales	18 949 081	21 088 314	21 088 314	22 826 960
Other Direct Costs	13 045 489	14 851 572	14 851 572	15 906 685
Gross Profit	126 904 432	129 886 211	128 186 211	139 051 572
Indirect Costs	87 408 842	105 328 905	106 328 905	111 509 914
Personnel	36 950 988	41 921 820	41 921 820	44 613 339
Building Costs	29 797 899	40 478 400	40 478 400	42 542 114
Marketing and Other Indirect Costs	20 659 955	22 928 685	23 928 685	24 354 461
EBITDA	39 495 590	24 557 306	21 857 306	27 541 658
Interest Received	7 663 837	14 074 481	7 697 897	16 987 582
Depreciation	20 443 381	25 322 823	25 322 823	26 707 237
Net profit/(loss) before taxation	26 716 046	13 308 964	4 232 380	17 822 003
Taxation	8 876 556	3 903 543	1 185 066	4 990 160
Net profit/(loss) after taxation	17 839 490	9 405 421	3 047 314	12 831 843

The following graph shows the unknown portion of budgeted venue rental over the last five years.

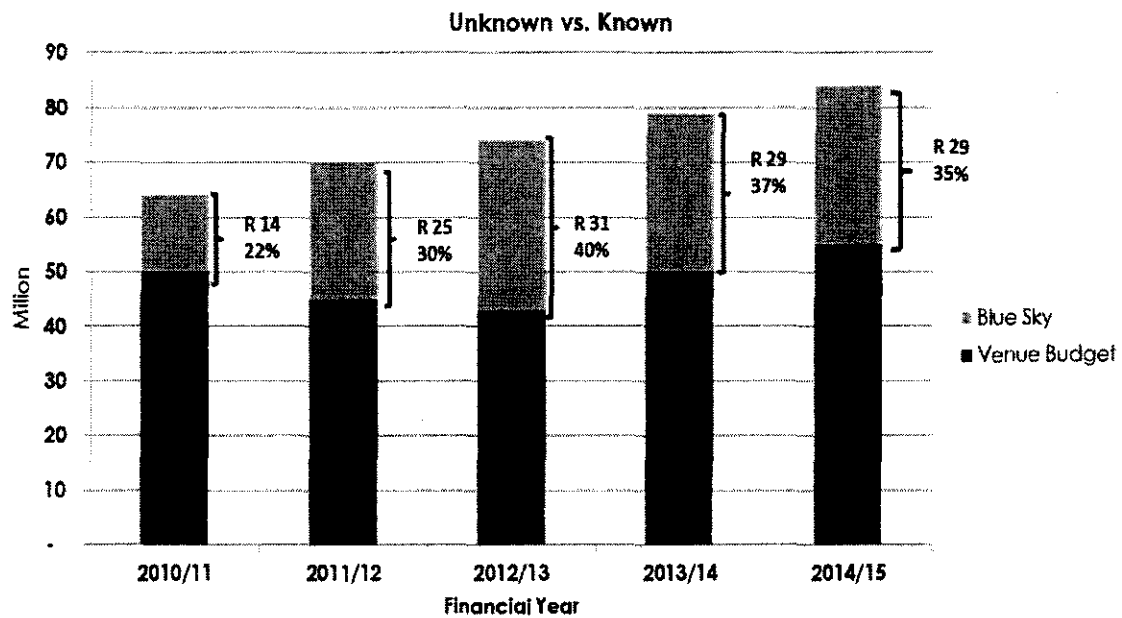


Image 1: 'Blue Sky' venue rental

Table 7: Capital Expenditure Budget 2014/15

Category and Description	BUDGET 2013-2014	BUDGET 2014 - 2015	BUDGET 2015 - 2016	BUDGET 2016 – 2017
Building Enhancements	13 455 835	13 300 000	11 995 000	12 834 000
It & Electronic Infrastructure	13 153 276	9 028 950	10 849 109	9 660 970
Kitchen Enhancements	880 000	960 000	1 500 000	1 027 200
Catering Furniture & Equipment	4 440 000	3 390 000	3 010 000	3 677 600
Total Operational Capex Budget	31 929 111	26 678 950	27 354 109	27 199 770
CTICC East	10 011 954	52 100 000	356 900 000	372 400 000
Total Capex Budget	41 941 065	78 778 950	384 254 109	399 599 770

Operational capital expenditure will be funded from the company's cash reserves
 CTICC East capital expenditure will be funded as agreed upon by its shareholders by way of a share issue.

10 ANNEXURES

FINANCIAL PERFORMANCE

Table 8: 3yr budget 2015 – 2017

Category	Actual 2012/13	Total Budget 2013/14	Adjustments	Adjusted Total Budget 2013/14	Total Budget 2014/15	Total Budget 2015/16	Total Budget 2016/17
<u>Revenue by Source</u>							
Rent of facilities and equipment	74 157 506	78 511 429	-	78 511 429	84 247 232	89 302 066	94 660 190
Interest earned – external investments	7 663 837	14 074 481	(6 376 583)	7 697 898	16 987 582	6 158 629	5 942 189
Other revenue	84 741 496	87 314 668	(1 700 000)	85 614 668	93 537 985	99 150 264	105 099 280
Total Revenue	166 562 839	179 900 578	(8 076 583)	171 823 995	194 772 799	194 610 959	205 701 659
<u>Expenditure by Type</u>							
Employee related costs	36 743 267	41 656 820	-	41 656 820	44 324 190	47 211 916	50 044 631
Remuneration of board members	207 722	265 000	-	265 000	289 149	324 888	344 382
Depreciation & asset impairment	20 443 382	25 322 823	-	25 322 823	26 707 237	28 309 671	30 008 251
Other expenditure	82 452 422	98 714 710	(1 632 262)	100 346 972	105 630 220	111 991 557	118 711 050
Total Expenditure	139 846 793	165 959 353	(1 632 262)	167 591 615	176 950 796	187 838 032	199 108 314
Surplus/(Deficit) before taxation	26 716 046	13 941 225	(9 708 845)	4 232 380	17 822 003	6 772 927	6 593 345
Taxation	8 876 556	3 903 543	(2 718 477)	1 185 066	4 990 160	1 896 420	1 846 137
Surplus/(Deficit) after taxation	17 839 490	10 037 682	(6 990 368)	3 047 314	12 831 843	4 876 507	4 747 208

FINANCIAL POSITION

Table 9: 3yr budget 2015 – 2017

	Actual 2012/13	Total Budget 2013/14	Total Budget 2014/15	Total Budget 2015/16	Total Budget 2016/17
ASSETS					
Non-current assets	185 429 288	202 047 426	254 119 140	610 063 576	979 655 095
Property, plant and equipment	185 429 288	202 047 426	254 119 140	610 063 576	979 655 095
Investment in subsidiary	100	-	-	-	-
Current assets	168 845 351	368 725 232	565 250 748	464 551 462	202 537 306
Inventories	1 120 056	1 860 469	2 013 857	2 134 688	2 262 770
Trade and other receivables	12 676 167	12 542 008	13 585 803	14 401 058	15 265 121
Cash and cash equivalents	154 848 128	354 323 755	550 351 108	448 015 716	185 009 415
Total assets	354 073 639	570 773 658	820 069 908	1 074 615 038	1 182 192 401
NET ASSETS AND LIABILITIES					
Net assets	290 635 749	528 785 038	765 584 905	1 021 441 462	1 022 165 421
Contribution from owners	565 639 701	795 639 701	1 025 639 701	1 275 639 701	1 275 639 701
Accumulated deficit	(274 953 952)	(271 906 638)	(259 074 796)	(254 198 289)	(249 451 080)
Non-current liabilities	4 639 770	4 639 770	4 639 770	4 639 770	104 639 770
Deferred taxation	4 639 770	4 639 770	4 639 770	4 639 770	4 639 770
Long Term Loans	-	-	-	-	100 000 000
Current liabilities	58 748 120	42 400 325	48 865 233	48 533 956	51 514 010
Client deposits	25 071 289	9 847 566	10 667 113	11 307 140	11 985 568
Trade and other payables	30 068 617	28 453 758	30 048 712	31 905 672	33 820 012
Provisions	2 688 593	2 914 435	3 159 247	3 424 624	3 712 293
Receiver of revenue	919 621	1 185 066	4 990 161	1 896 420	1 846 137
Total net assets and liabilities	354 073 639	570 773 658	820 069 908	1 074 615 038	1 182 192 401

CASH FLOW STATEMENT

Table 10: 3yr budget 2015 – 2017

	Actual 2012/13	Total Budget 2013/14	Total Budget 2014/15	Total Budget 2015/16	Total Budget 2016/17
Cash flow from operating activities:	51 352 480	51 416 593	41 806 808	31 918 743	36 593 470
Cash generated from operations	55 634 440	4 638 317	29 003 787	30 750 248	32 547 700
Finance costs	(39 746)	-	-	-	-
Finance income	7 703 583	7 697 897	16 987 582	6 158 628	5 942 189
Taxation paid	(11 645 789)	(919 621)	(1 185 066)	(4 990 161)	(1 896 419)
Cash flow from investing activities:	(29 737 192)	(41 941 065)	(78 778 950)	(384 254 109)	(399 599 770)
Acquisition of property, plant and equipment	(29 737 192)	(41 941 065)	(78 778 950)	(384 254 109)	(399 599 770)
Proceeds on disposal of property, plant and equipment	-	100	-	-	-
Cash flow from financing activities:	-	230 000 000	230 000 000	250 000 000	100 000 000
Cash received from shareholders	-	230 000 000	230 000 000	250 000 000	-
Proceeds from Loan	-	-	-	-	100 000 000
Increase/(decrease) in cash and cash equivalents	21 915 296	199 475 628	196 027 353	(102 335 394)	(263 006 300)
Cash and cash equivalents at beginning of the year	132 932 832	154 848 128	354 323 756	550 351 109	448 015 715
Cash and cash equivalents at end of the year	154 848 128	354 323 756	550 351 109	448 015 715	185 009 415
Cash generated from/(utilized in) operations					
(Deficit)/income before taxation	26 716 046	4 232 380	17 822 003	6 772 927	6 593 345
Adjustments for:					
Depreciation	20 443 380	25 322 823	26 707 237	28 309 671	30 008 251
Interest received	(7 703 583)	(7 697 897)	(16 987 582)	(6 158 629)	(5 942 189)
Finance costs	39 746	-	-	-	-
Assets written off	137 834	-	-	-	-
(Decrease)/increase in provision for bonuses	(379 116)	225 842	244 813	265 377	287 669
Increase/(decrease) in provision for impairment of trade receivables	103 615	-	-	-	-
	39 357 922	22 083 148	27 786 471	29 189 346	30 947 076
Movements in working capital	(16 276 518)	(17 444 831)	1 217 317	1 560 902	1 600 624
(Increase)/decrease in inventories	257 371	(740 410)	(153 388)	(120 831)	(128 082)
Decrease/(Increase) in receivables	(6 257 347)	134 159	(1 043 796)	(815 254)	(864 063)
(Decrease)/Increase in payables	22 276 494	(16 838 580)	2 414 501	2 496 987	2 592 769
	55 634 440	4 638 317	29 003 787	30 750 248	32 547 700
Capex additions	29 737 192	31 929 111	26 678 950	27 354 109	27 199 770
CTICC East	-	10 011 954	52 100 000	356 900 000	372 400 000

ANNEXURE 16

**2014/15 MTREF IDP CHAPTER REQUIRED
TO BE INCLUDED IN THE IDP**

2012-17 INTEGRATED DEVELOPMENT PLAN

2014/15 – 2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

Introduction

Section 26 in chapter 5 of the Municipal Systems Act 32 of 2000 prescribes the core components of the IDP. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the City over the medium term.

The Municipal Budget and Reporting Regulations (particularly part 2, “Budget-related policies of municipalities”) require the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets, and assesses financial impacts on outer years’ budgets, by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has a financial model (Medium-Term Revenue and Expenditure Framework, or MTREF), which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality’s operating budget.

The MTREF model is reviewed annually to determine the most affordable level at which the municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, as well as internal governance and community consultation.

Financial strategic approach

The 2014/15 MTREF period represents the 3rd year of the City’s 5-year IDP period.

Changes to recent years’ structures, protocols and processes envisage three separate budget committees with different focus of attention and responsibilities. This was implemented to ensure further improved strategic alignment of the budget to the IDP. In addition to the Budget Steering Committee (BSC) established in terms of the Municipal Budgeting and Reporting Regulations (MBRR), the two additional budget committees namely, the Budget Strategy Committee (BSM) and the Budget Oversight Committee (BOC) were established for the 2014/15 budget process. The purpose of the BSM is to ensure that the budget is aligned to the City’s strategies whereas the BOC has an oversight role ensuring that the overall strategic alignment is being met.

The 2014/15 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook and consultation with various role players.

The process encompassed the following:

- BSM provided the framework for and strategic direction of the budget
- MTREF model forecasted taking above direction into account
- Continuous MTREF presentations to EMT, BSC and the BSM
- IDP community consultations
- Presentations by directorates at budget hearings on their business improvement measurements, funding the IDP and capital investment plans for 3-year MTREF period
- Presentations by the Trading services with regard to their proposed budgets and tariff increases

Economic outlook and external factors

According to Bureau of Economic Research (BER) growth performance is expected to revert back to the long term average. This forecast is due to the international financial markets recovering from the European Sovereign Debt crisis and the assumption that positive politics and improved economic policies will be experienced domestically. As a result, according to BER, GDP is expected to recover in 2015 to 3% and increasing steadily to 3.6% in 2017.

Oil prices are still currently volatile due to the negative fluctuations of the R/\$ exchange rate and uncertainties around potential supply disruptions stemming from political tension in the Middle East. Oil prices are projected to remain at the high rate of between \$100 to \$110 per barrel for 2015. BER further forecasts the Rand to end 2014 at an average of R10.89/\$ and is expected to end 2015 at R10.30/\$.

Consumer price index forecasts

CPI is expected to remain within the SARB inflation target range of between 3% and 6%. CPI forecasts for the next 3 years are expected to remain at the upper end of the range due to food, petrol and energy costs. The graph below depicts the CPI for the past years and projections for the next 5 years as per BER.

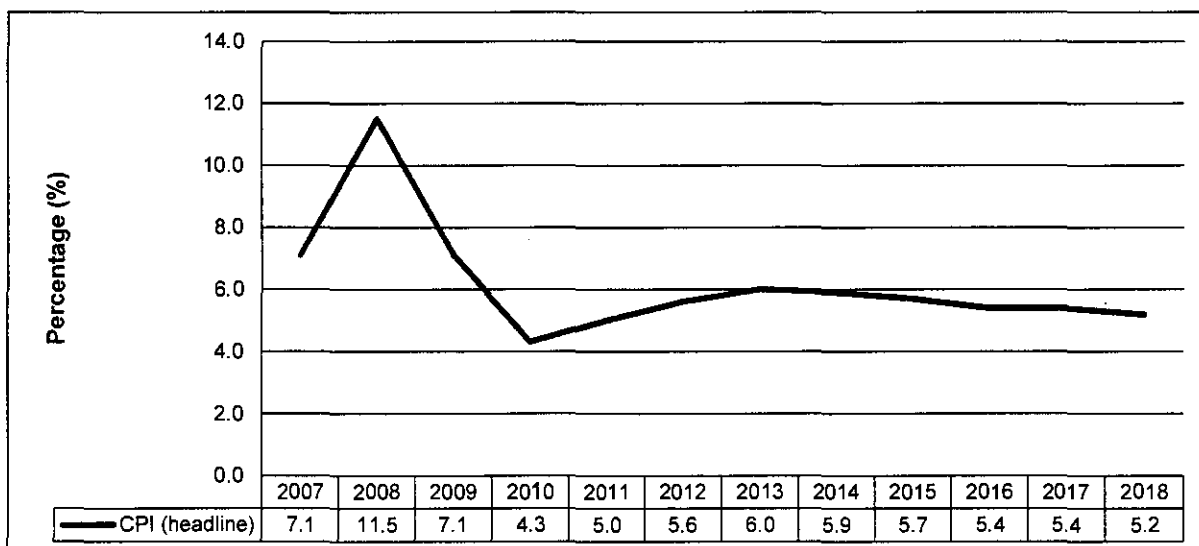


Figure 1: Consumer price index trends – actual and forecast

BER has forecasted CPI as 5.9%, 5.7% and 5.4% for the calendar years 2014 to 2016 respectively. The City's forecasted CPI in municipal financial years is 5.8% for 2014/15, 5.6% for 2015/16 and 5.4% for 2016/17. Years 1 and 2 is higher than the inflation forecasts set out in NT Circular 70 which estimated 5.6% and 5.4% respectively for 2014/15 and 2015/16.

National and Provincial Government Influences

In drafting the 2014/15 MTREF special attention was given to National and Provincial influences which included:

a) Medium Term Budget Policy Statement (MTBPS)

The MTBPS outlined strategies and interventions required by local government in achieving economic stability and higher levels of growth, it include, among others:

- i. Expanding public sector investment in infrastructure through ensuring the budgets and MTREF's acknowledge that capital programmes needs a balanced funding structure addressing not only backlogs in services but also investment in new infrastructure as well as renewing current infrastructure.
- ii. Sustainable job creation - municipalities to ensure that in drafting their 2014/15 budgets and MTREFs, they continue to explore opportunities to promote labour intensive approaches to delivering services, and fully participate in the Expanded Public Works Programme.
- iii. Municipalities to act as catalysts for economic growth through creating an enabling environment for investment and other activities that foster job creation.
- iv. Implementing the National Development Plan through expanding electricity, transport, communications capacity and promoting industrial competitiveness.

The MTBPS further highlighted the current financial position of the country and informed amongst other, municipalities to minimise costs and abuse. The following six focus areas were highlighted for the period ahead:

- i. Consultant services: Improved contract management, stricter control of consultancy fees and each government entity to develop a consultancy reduction plan over the course of this financial year.
- ii. No credit cards.
- iii. Travel and related costs: Restricting the type of cars hired and the number of officials travelling
- iv. Advertising: Guidelines to limit non-essential costs and for better use of GCIS facilities will be developed.
- v. Catering and event costs: Guidelines to be developed for reducing event costs, including better use of government facilities rather than outside venues for meetings. No public funds to be used for purchase of alcohol. The entertainment allowance will be limited to R2 000.
- vi. Steps are under way to reduce long term office accommodation and government housing costs and make further savings from electricity demand management measures in government buildings.

With regard to the issues raised above, the City have further expanded their EPWP for the 2014/15 financial year, have already in the 2013/14 implemented cost cutting initiatives where provisions for National and International travel was reduced and stricter approving

mechanisms applied; catering, and entertainments budgets reduced. In addition, the City continuously assesses efficiencies in the utilisation of office accommodation.

b) MFMA circular 70

Cognisance was also taken of MFMA Circular No 70 – Municipal Budget Circular for the 2014/15 MTREF, which amongst other included:

- Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.
- Municipalities should carefully consider affordability of tariff increases;
- Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decisions.
- Municipalities must implement cost containing measures as approved by Cabinet to eliminate non-priority spending.
- Strengthening procurement to obtain value for money and fighting against corruption
- Local government budget and financial management reforms, including the regulation of SCOA, the financial implication of SCOA and Management accounting and its impact on tariff setting
- Guidelines for the 2014/15 MTREF Electricity, Water, Sanitation and Solid Waste tariffs.
- Municipalities are urged to sign service level agreements and recover costs where unfunded/underfunded mandates are performed on behalf of other spheres of government. Unfunded/underfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery.

Financial modelling and Key Planning drivers

The alignment of the strategy of the City and the budget included alignment to:

- The Integrated Development Plan
- Resource prioritisation within the IDP objectives according to the City's Economic Growth Strategy (EGS) and the Social Development Strategy (SDS)
- The City's transversal goals as set out by the Economic and Social Clusters
- Core economic, financial and technical data obtained at local and national level
- Other issues deemed important at Mayco

The outcome of the MTREF modelling performed incorporated the above and the ensuing paragraphs outline the assumptions on which the MTREF was compiled.

The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher than inflation Repairs and Maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure;
- Higher increases to selected cost elements subjected to higher than average inflationary pressure, e.g. staff costs;
- A 100% capital expenditure implementation rate assumed;
- Credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items;
- Reprioritisation of the operating budget to give effect to the MTBPS and National Treasury circular 79 and to ensure strategic alignment of the budget.

- National and Provincial allocations as per the 2013 DORA and 2013 Western Cape Provincial gazette.

EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.8% for 2014/15, 5.6% and 5.4% for 2015/16 and 2016/17 respectively. These levels are within the South African Reserve Bank (SARB) inflation targeting range of between 3% to 6% range and is depicted in the graph below.

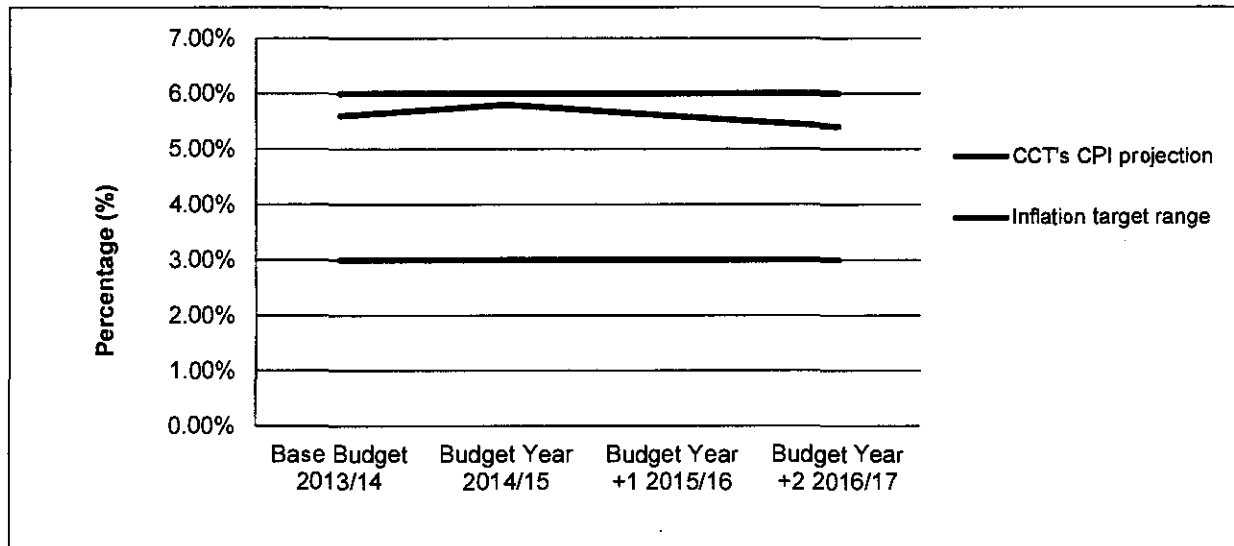


Figure 2: Consumer price index projections and Reserve Bank inflation target range

Collection rates for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Table 1: Service revenue collection rates

Services	Base Budget 2013/14	2014/15	2015/16	2016/17
Rates	96.00%	96.00%	96.00%	96.00%
Electricity	98.00%	98.00%	98.00%	98.00%
Water	92.50%	90.60%	89.50%	89.00%
Sanitation	92.50%	90.60%	90.00%	90.50%
Refuse	93.00%	95.00%	95.00%	95.00%
Housing	47.00%	50.40%	52.00%	54.60%

Property Rates and Electricity's collection ratios are expected to remain constant over the 2014/15 MTREF period. Refuse collection rate is expected to increase from 93% to 95% from 2013/14 to 2014/15, in line with recent years' trends. The yr. on yr. phased downward alignment of the Water and Sanitation collection ratio is as a result of lower than anticipated

actual outcomes. Current debt management initiatives being implemented is intended to raise the collection ratio to targeted levels.

Housing collection ratio is also expected to increase over the 2014/15 MTREF, which is due to initiatives that includes amongst other, expanded housing debt management and the Payers Incentive Scheme.

A R951 million was provided for debt impairment in the 2014/15 budget and is based on an average collection ratio of 94% (excludes Housing). The graph below shows the debt impairment for the period 2012/13 to 2016/17.

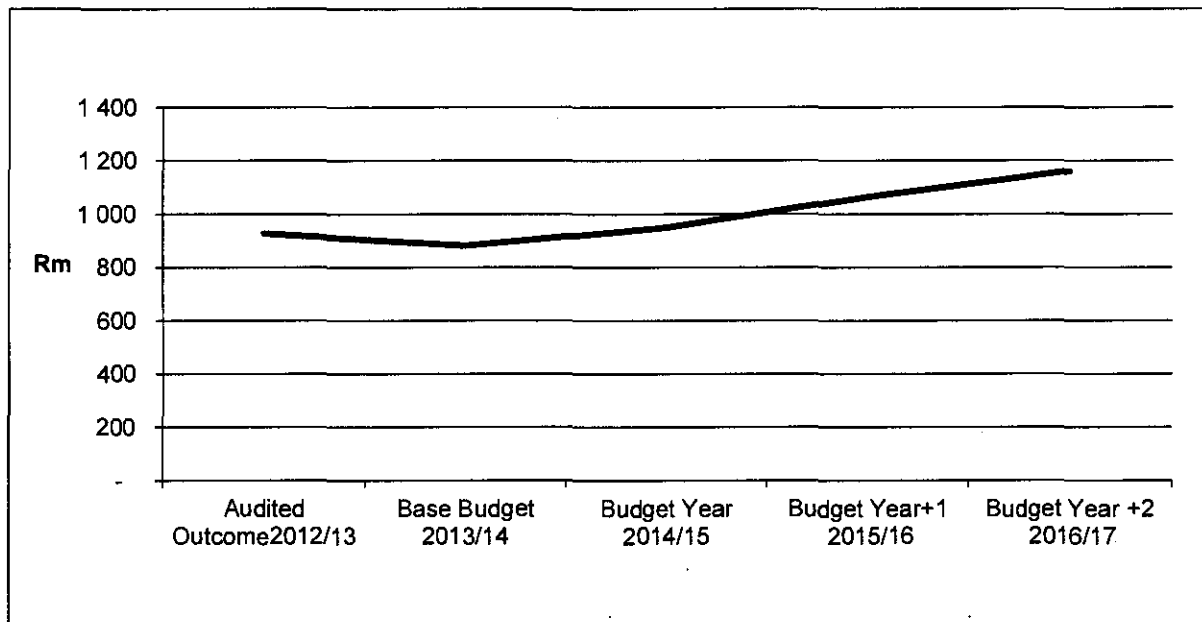


Figure 3: Provision of bad debts - 2012/13 to 2016/17

Salary increases – salaries, wages and related staff costs

A 3 year Salary and Wage collective agreement was entered into in 2012. The term of the agreement covers the 2012/13 to 2014/15 period; in the absence of an agreement for the two outer years of this MTREF period the provisions provided for 2014/15 were also assumed for the two outer years.

In terms of the agreement, the salary and wage increases were annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the current year.

The agreement further stipulates that if, in any of these years the average CPI percentage, as per the calculation above, is less than 5%, the average CPI will be deemed to be 5% and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The actual CPI for the period 1 February 2013 to 31 January 2014 (ex STATSSA) is 5.79%; the salary provision made for the 2014/15 MTREF is therefore 6.79% (5.79%+1%).

In addition, provision was made for an incremental allowance of 2% to cater for performance- and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.

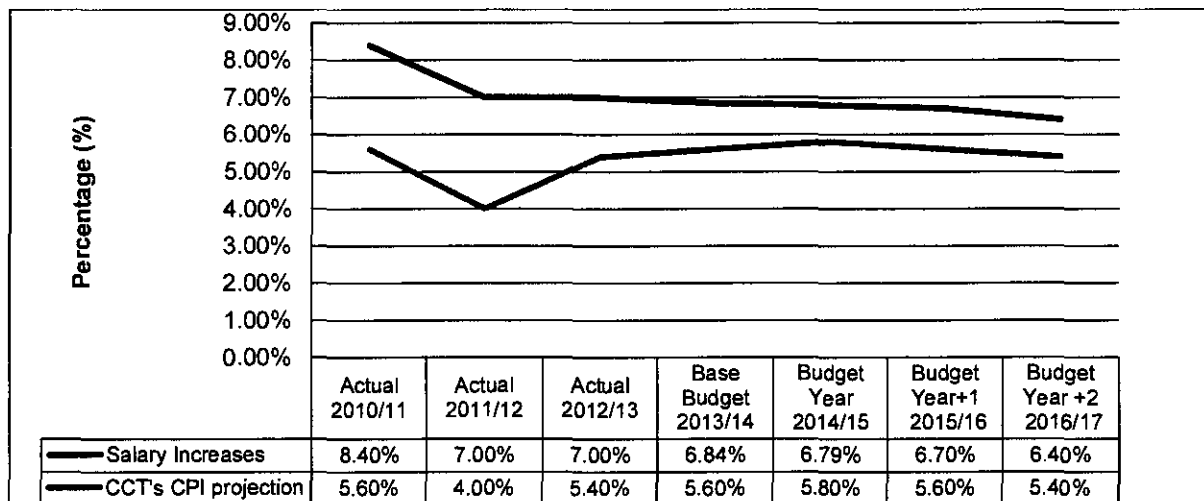


Figure 4: Above-CPI salary increases

Ensuring maintenance of existing assets: Repairs and maintenance

NT Circular 70 reminded municipalities to consider the budget management issues which were discussed in previous circulars. NT circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. NT circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks". NT Circular 55 and 70 set the percentage norm of operational repairs and maintenance to asset value (write down value) of the municipality's Property Plant and Equipment (PPE) at 8% this ratio outcome for the City averages 8.8% annually over the 2014/15 MTREF.

To give effect to the above directives repairs and maintenance was budgeted at 3% above CPI over the 2014/15 MTREF.

The graph below shows the increasing expenditure trend on repairs and maintenance from 2012/13 and projected to 2016/17.

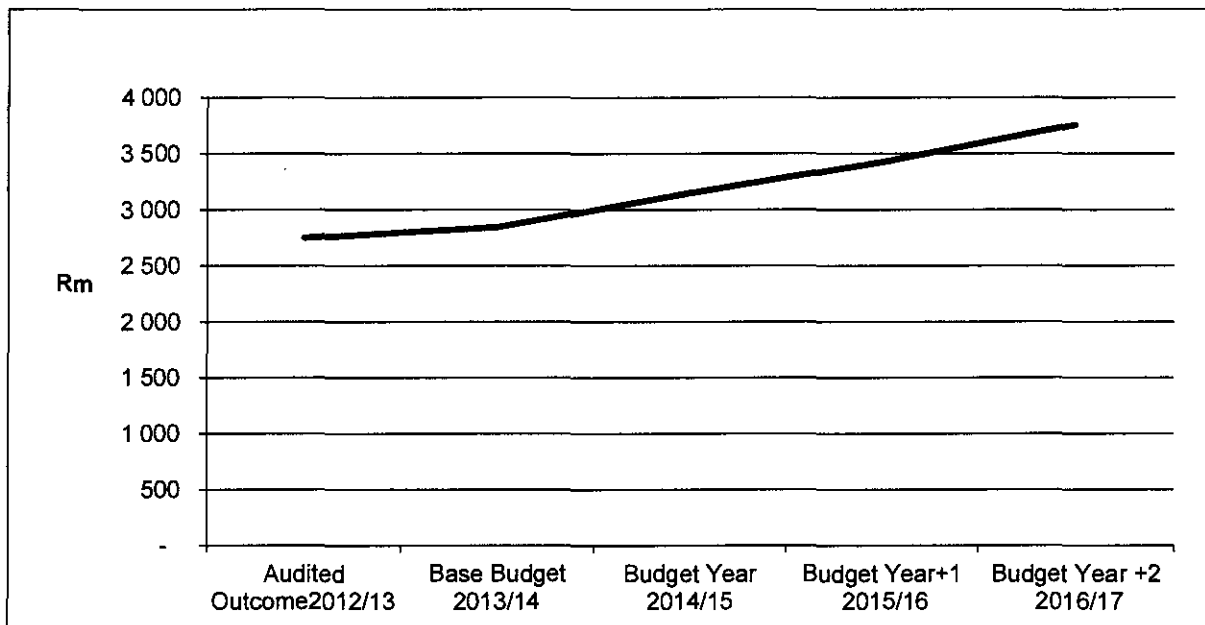


Figure 5: Repairs and Maintenance expenditure trends

Interest rates for borrowing and investment of funds

Borrowing interest rates is factored at a prime rate stabilising at 11% over the 2014/15 MTREF. The investment interest rate has improved from the previous financial period by 0.5%. An average of 5.50% was forecasted over the 2014/15 MTREF.

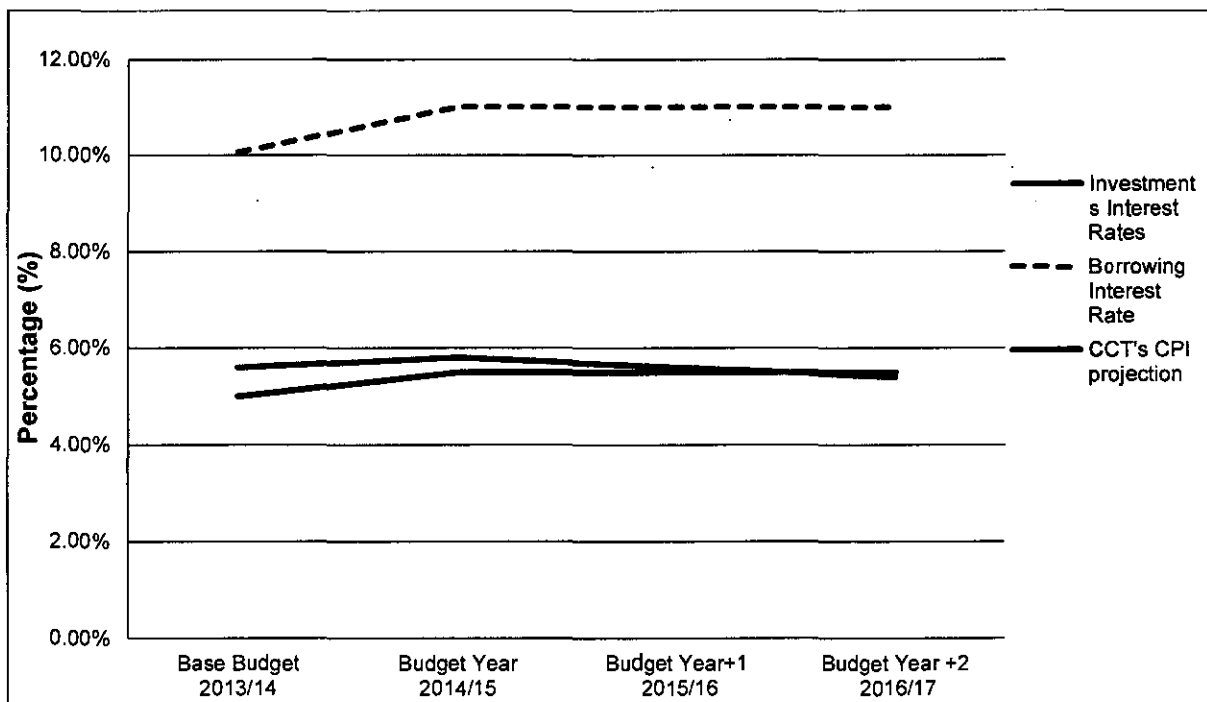


Figure 6: Investment and borrowing interest rates

Operating financing of capital

Calculation of depreciation on new capital expenditure is based on variables such as asset class life span, ranging between 9 and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data which reflects actual values per annum. Assets under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

REVENUE ANALYSIS – A THREE-YEAR PREVIEW**Growth or decline in tax base and services of the municipality: Service growth**

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the City's services is as follows:

Rates

Service growth applied for Rates has reduced from 1% in 2013/14 to 0.5% over the 2014/15 MTREF.

Water and Sanitation

A service growth of 1% was applied to Water and Sanitation over the 2014/15 MTREF. This is based on the average growth over the past years, on the revenue generating portion of water volumes.

Electricity

Electricity shows shrinkage in sales over the 2014/15 MTREF. This is due to the impact of energy saving plans and increasing tariffs which is reducing consumption. The Electricity Sales base is expected to shrink by 1.75% (2014/15) and 1% (2015/16 and 2016/17) over the MTREF period.

Refuse

A 2% service growth was applied over the 2014/15 MTREF for Refuse. This is as a result of the growth in the requirement for refuse services

Major tariffs and charges: Rates and trading services

The adverse impact of the current economic climate, coupled with the demand for new and upgraded infrastructure, made tariff increases higher than CPI levels inevitable.

NT circular 70 of December 2013 *"National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent upper boundary of the South African Reserve Bank's inflation target in the budget narratives".* Nevertheless, it further indicates that tariffs should be cost reflective. In this regard the following represents the revenue increases included over the 2014/15 MTREF.

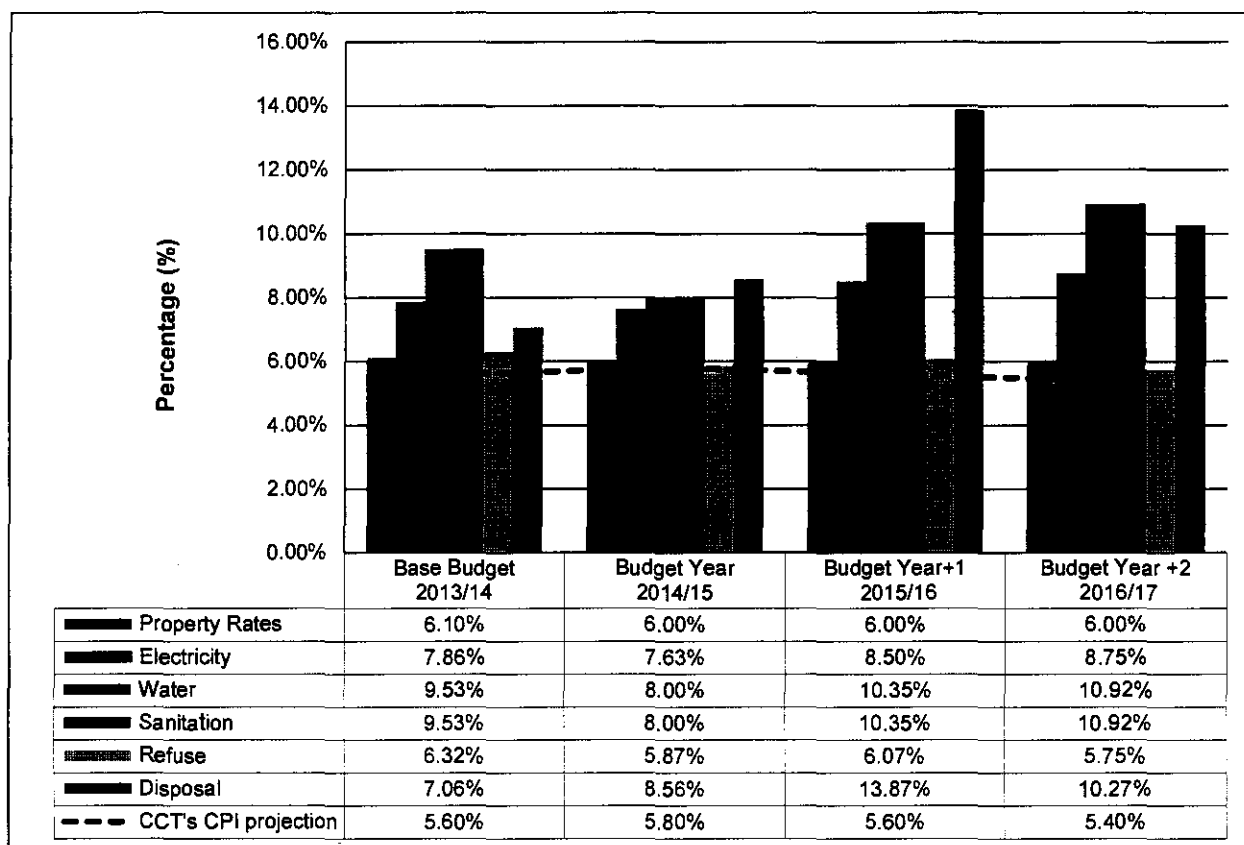


Figure 7: Average service revenue increases

Property Rates

The Rates revenue increase is at 6% over the 2014/15 MTREF, i.e. within the inflation target range. This increase will afford the City to provide for the recurrent operating costs, new budget realities and for the investments in new infrastructure of Rate funded services.

Electricity

The NERSA approved electricity bulk purchases increase for 2014/15 is 8.06%. Based on this, the City's average revenue increase requirement is 7.63% for the 2014/15 financial year and 8.50% and 8.75% for the two outer years respectively. The higher than CPI increase is attributed to various factors which would include the higher than CPI Eskom increase and salary increases. It furthermore caters for the increased costs of finance charges to the previous financial year, due to increased investments in new infrastructure to ensure continued optimal service delivery and an increase in the number of revenue collection teams to further improve the collection ratio.

Water and Sanitation

According to NT circular 70 municipalities were previously advised that "If the water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time". It was further advised that "as per the guidance in previous Budget Circulars, municipalities are expected to have cost reflective tariffs for the 2014/15 MTREF for both water and sanitation. Should this not be case, municipalities will be required to clearly articulate the reasons within the budget document including remedial actions in rectifying this position".

The average Water and Sanitation revenue increase for 2014/15 is at 8.00% and averages 10.64% over the two outer years. The higher than CPI tariff increase requirement is as a result of the additional cost required to service informal settlement, to keep pace with the demand for maintenance of the current infrastructure, to cater for increased water demand, to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs, the investment in new infrastructure as well as to absorb the cost impact of the lower collection ratio projected for the 2014/15 MTREF,

Solid Waste

According to Circular 70, *"municipalities are once again reminded that in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015"*.

The Disposal average increase for 2014/15 is at 8.56%. This increase, amongst other, is required for the rehabilitation of landfill sites and for the operating costs relating to the new transfer station. The 5.87% average increase for Refuse in 2014/15 is to maintain and improve the standard of refuse removal service.

Housing rental stock

The monthly rental charge for the City's housing rental properties is based on a rate per square meter applied to the size of the unit being rented coupled with a set of premiums/deductions based on the location, maintenance level, facilities et al of the property for which the rent is charged.

The rates for 2014/15 are as follows:

- Rental (per square meter): R8.20
- Rental (per square meter including water charge where applicable): R11.58
- Plus the applicable premiums and deductions associated with the unit

Impact of national, provincial and local policies on operating revenue

Fuel levy

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009) that makes provision that each metro's share be announced through a Government Gazette. The fuel levy sharing amounts for each metro is therefore published annually through a Notice in the Government gazette.

The Fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following indicative amounts were allocated to the City as per the 2014/15 allocation letter received from NT:

2014/15 –	R2.003bn
2015/16 –	R2.083bn
2016/17 -	R2.180bn

Equitable share

The reviewed Equitable Share formula provide a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services for every poor household. It also provides funds for the institutional costs of municipalities, a community services component which provides funding towards the provision of core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used data from the 2011 Census which are to be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Table 2: Equitable Share formula

Structure of the local government equitable share formula	
$LGES = BS + (I + CS) \times RA \pm C$	
<i>where</i>	
LGES is the local government equitable share	
BS is the basic services component – basic services subsidy x number of poor households	
I is the institutional component – base allocation + [allocation per councillor * number of council seats]	
CS is the community services component – [municipal health and related services allocation x number of households] + [other services allocation x number of households]	
RA is the revenue adjustment factor	
C is the correction and stabilisation factor	

Equitable share provisions included in the budget are based on the 2014 Division of Revenue Bill (DORb). Based on the calculation as set out above the City had a revenue adjustment factor of zero which meant that it did not receive any allocation from the institutional and non-trading services components on which the factor was applied. The following indicative equitable share amounts were allocated to the City as per the 2014 DORb.

2014/15 –	R1.497bn
2015/16 –	R1.796bn
2016/17 -	R2.026bn

Capital funding sources

The total capital budget included for the 3-year MTREF period is as follows:

Table 3: Capital funding sources

Funding Source	2014/15 R' 000	2015/16 R' 000	2016/17 R' 000
Capital Grants and Donations	2,882,853	2,456,221	2,456,911
Capital Replacement Reserve	838,391	636,740	614,249
Revenue	139,770	17,467	15,534
External Financing Fund	2,350,301	2,555,179	2,387,773
TOTAL	6,211,315	5,665,607	5,474,467

Grants received from National and Provincial Government remains a significant funding source over the 2014/15 MTREF. External Financing Fund (EFF) over the 3 years averages R2.43 billion.

Borrowing and credit rating

The City's borrowing is done in terms chapter 6 of the MFMA and the City's borrowing policy and is influenced by the capital investment / EFF requirement for the 2014/15 MTREF. The City requires a credit rating to demonstrate its ability to meet its financial obligations. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's Investors Service has rated the City's credit rating as Aa3.za on the 10 February 2014, which reflects the City's strong budgetary performance and its good liquidity position. The City is rated at the high end of the range of South African municipalities rated by Moody and it is expected that the City will maintain this relatively strong financial position in the medium term. The negative outlook on the City's rating mirrors the negative outlook on South Africa's sovereign rating. This position can only be improved by the stabilisation or upgrade of the sovereign rating.

Table 4: Credit rating for the City of Cape Town

Category	Currency	Current Rating 10 Feb 2014	Previous Rating 02 April 2013
Outlook	-	Negative	Negative
NSR Issuer Rating - Dom Curr	Rand	Aa3.za	Aa3.za
NSR ST Issuer Rating - Dom Curr	Rand	P-1.za	P-1.za
NSR Senior Unsecured - Dom Curr	Rand	Aa3.za	Aa3.za

The definitions of the rating categories are:

Negative Outlook - reflects that a credit rating assigned to an issuer which may be lowered.

NSR Issuer Rating – Aa3.za – Issuers or issues rated A.za present above average credit worthiness relative to other domestic issuers.

NSR Issuer Rating – Aa2.za – Issuers or issues rated Aa.za demonstrate very strong creditworthiness relative to other domestic issuers.

NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 has a superior ability to repay short-term debt obligations.

NSR Senior Unsecured – Issuers demonstrate very strong creditworthiness relative to other domestic issuers.

Major parameters to the operating budget

Table 5: Operating budget parameters

	2014/15	2015/16	2016/17
	%	%	%
CPI	5.80	5.60	5.40
COLLECTION RATES			
Rates	96.00	96.00	96.00
Electricity	98.00	98.00	98.00
Water	90.60	89.50	89.00
Sanitation	90.60	90.00	90.50
Refuse	95.00	95.00	95.00
Housing	50.40	52.00	54.60
REVENUE PARAMETERS (excluding organic growth):			
Rates	6.00	6.00	6.00
Electricity	7.63	8.50	8.75
Water	8.00	10.35	10.92
Sanitation	8.00	10.35	10.92
Refuse	5.87	6.07	5.75
Disposal	8.56	13.87	10.27
REVENUE PARAMETERS (including organic growth):			
Rates	6.50	6.50	6.50
Electricity	5.88	7.50	7.75
Water	9.00	11.35	11.92
Sanitation	9.00	11.35	11.92
Refuse	7.87	8.07	7.75
EXPENDITURE PARAMETERS:			
Salary increase			
Salary increase (SALGA Agreement)	6.79	6.70	6.40
Increment provision	2.00	2.00	2.00
General Expenses	5.80	5.60	5.40
Repairs & Maintenance	8.80	8.60	8.40
Interest Rates			
Interest paid	11.00	11.00	11.00
Interest on investment	5.50	5.50	5.50
OTHER:			
Capital (EFF component) Expenditure	R2.350bn	R2.555bn	R2.388bn
Equitable Share Allocation	R1.497bn	R1.796bn	R2.026bn
Fuel Levy	R2.003bn	R2.083bn	R2.180bn

ANNEXURE 17

**ICONIC AND OTHER EVENTS TO BE
HOSTED BY THE CITY IN 2014/15**

2014/15 Events to be Hosted by the City

Event	Lead Department	Project Manager	Budget 2014/15 R
Cape Town Fringe Festival	Arts & Culture	Zayd Minty	2 778 000
The Loeries	Events	Teral Cullen	1 211 410
African Fashion Week	Events	Teral Cullen	1 300 000
Cape Argus Pick n Pay Cycle Tour (shortfall on the Events Department)	Events	Teral Cullen	850 000
ABSA Cape Epic	Place Marketing	Rory Viljoen	1 445 000
Volvo Ocean Race	Events		5 000 000
Cape Town Carnival	Arts & Culture	Zayd Minty	2 350 000
Tourism Indaba	Place Marketing	Rory Viljoen	50 000
Design Indaba (Interactive Africa)	World Design Capital	Richard Perez	2 233 655
Open Design Festival	Arts & Culture	Zayd Minty	1 500 000
African Travel Week	Place Marketing	Rory Viljoen	2 750 000
Cape Town Marathon	Events	Teral Cullen	952 200
Cape Town Tens	Events	Teral Cullen	200 000
Community Chest Twilight run	Events	Teral Cullen	100 000
Discovery Big walk	Events	Teral Cullen	846 400
Festive Season Sub-Council Events	Events	Teral Cullen	400 000
Mamre Festival	Events	Teral Cullen	260 000
MAWLID 1434	Events	Teral Cullen	260 000
Navy Festival	Events	Teral Cullen	200 000
Old Mutual Two Oceans Marathon	Events	Teral Cullen	600 000
Sunshine D/Polar Ice cream Big walk	Events	Teral Cullen	250 000
DSTV Mitchells Plain Festival	Events	Teral Cullen	250 000
South African Menswear Week	Events	Teral Cullen	40 000
Gordon's Bay Winterland	Events	Teral Cullen	100 000
Nelson Mandela Lecture	Events		1 500 000
ITU World Triathlon Series	Events	Teral Cullen	2 000 000
Lipton Cup	Events	Teral Cullen	100 000
Military Tattoo	Tourism	Theuns Vivian	250 000
Minstrels - Cape District Minstrels Board	Arts & Culture	Zayd Minty	22 218
Minstrels - Cape Malay Choir Board	Arts & Culture	Zayd Minty	22 218
Minstrels - Cape Metro Minstrels Board	Arts & Culture	Zayd Minty	22 218
Minstrels - Cape Town Minstrels Carnival Association	Arts & Culture	Zayd Minty	22 218
Minstrels - Kaapse Klopse Karnival	Arts & Culture	Zayd Minty	22 218
Minstrels - Keep the Dream	Arts & Culture	Zayd Minty	22 218
Minstrels - South African United Christmas Bands Board	Arts & Culture	Zayd Minty	22 218
Voice of the Cape Festival	Arts & Culture	Zayd Minty	250 000
Open Book Festival	Arts & Culture	Zayd Minty	150 000
Suidoosterfees	Arts & Culture	Zayd Minty	423 200
2013 Maboneng Guguletu Arts Experience	Arts & Culture	Zayd Minty	150 000
CPT Electric Music Festival	Arts & Culture	Zayd Minty	150 000
Infesting The City	Arts & Culture	Zayd Minty	500 000
Cape Town World Music Festival	Arts & Culture	Zayd Minty	150 000
Cape Town International Jazz Festival	Events	Teral Cullen	3 703 000
Total			35 408 391

ANNEXURE 18

POLICY ON ACCOUNTS PAYABLE

POLICY ON ACCOUNTS PAYABLE

Document Information and Revision Log

File Name:	Accounts Payable Policy
Original Author (s)	
Current Revision Author (s)	
Next Review Date	

Version	Date	Authors	Revision Notes
1	February 2012	COCT: Accounts Payable	Draft
2	29 May 2013	COCT: Accounts Payable	Approved by Special Council: 29 May 2013 – SPC 03/05/13
3	8 November 2013	COCT: Accounts Payable	In Review
4	24 January 2014	COCT: Accounts Payable	In Review

Approval of Policy

Please note that the implementation of the policy contained in this document is subject to approval and signing off by all relevant Heads and/or Committees, including but not limited to:

- ☐ **Executive Director: Finance**
- ☐ **Portfolio Committee: Finance**
- ☐ **Executive Mayoral Committee**
- ☐ **Council**

1. DEFINITIONS AND ABBREVIATIONS

1.1 DEFINITIONS

"Accounting Officer"	Means a person appointed in terms of section 82(1) (a) or (b) of the Municipal Structures Act; and also refers to the municipal manager of a municipality in terms of section 60 of the MFMA
"Accounts Payable"	Accounts Payable is money owed by an organisation to its vendors/suppliers (Trade Creditors) for goods and services purchased on credit.
"A Construction Contract"	Is a contract specifically tendered/ negotiated for the construction of an asset or the maintenance of assets that necessarily takes a substantial period of time to complete and may stretch over more than one financial year.
"City"	Means City of Cape Town
"Credit Note"	A document provided by a vendor/supplier, stating that a certain amount has been credited to the City's account due to supplies been returned.
"Disbursement Transaction"	Refer to the payment of invoices received for goods and services.
"Electronic Fund Transfer"	The electronic movement of funds from the City's main bank account to the different vendor/supplier accounts in the same or different banks, through the use of wire transfer, automatic teller machines or computers but without the use of paper documents.
"Framework Orders"	A purchasing document used for the procurement of materials or external services. Instead of stipulating a specific delivery date, this type of purchase order has an extended validity period. Goods or services can be supplied or performed against it over this period without the need for any further written instruction to be issued by the buying entity.

Framework orders are defined with document type FO. They are used in accelerated procurement processes in connection with preventive maintenance (servicing) plans or invoicing plans, and for blanket purchase orders (purchase orders with specified limits).

A framework order covers multiple procurement transactions over a longer period in cases where the administrative costs of processing discrete POs would be disproportionately high.

"Goods Receipt Note"

Is confirmation documentation by the receiving department or requisitioner that shows that the ordered goods were received. It is used along with a purchase order (PO) in the "three-way match" to authorise invoice payment.

"IDP"

Means Integrated Development Plan

"Invoice"

A non-negotiable commercial instrument issued by a vendor/supplier to the City identifying both trading parties, lists/describes and quantifies the items/services provided, and shows the date of supply together with prices, discounts (if any), delivery and payment terms.

"MFMA"

Means Municipal Finance Management Act No 56 of 2003.

"Payment"

The partial or complete discharge of an obligation by its settlement in the form of the transfer of funds on an approved outstanding invoice.

"Payment Terms"

As stipulated in the SCM policy and informed to suppliers of goods and services rendered, in the City's case also repeated on the official order issued to vendors/suppliers and further elaborated on in Annexure A.

"Purchase Order"

Is a document sent to a supplier or vendor, authorising the delivery of a product to the customer at a specified price, place, time and terms.

The creation of a purchase order creates a legally binding contract which cannot be changed without the consent of both parties. A customer may sometimes create an open or standing purchase order, called a framework order which allows the customer to order quantities of the product(s) from the vendor/supplier over a period of time (usually a year) at the specified price. Open POs are often used for services which occur over a period of time.

"Registry Section"

Depository for the receiving of invoices and statements for distribution to the processing staff and the safekeeping of such documents for audit purposes.

"Statement"

Summary of all transactions debits or credits with a vendor or supplier that occurred during the previous month and their effect on an open-account balance. It is also called a statement of account.

"Sundry Invoices"

Refer to invoices which relate to ad hoc or once off purchases, which are not linked to a SAP purchase number.

"Tax Invoice"

The elements of what depicts a valid Tax Invoice are attached as Annexure B to this document.

"VAT"

Means Value Added Tax. VAT is a consumption tax levied on goods and services at each step of the production/distribution cycle. An indirect tax, VAT is paid by manufacturers, distributors and retailers when they receive goods in their inventories. Businesses are able to recover VAT payments through tax deductions, with the cost of the tax ultimately paid by the end-consumer.

"Vendor Master File"

A central, comprehensive data base file generally maintained by the Accounts Payable Department that contains information about vendors/suppliers used to facilitate financial transactions between companies.

The information includes payment terms, address, names, credit limit, and payment or purchase transaction history.

1.2 ABBREVIATIONS

AP	-	Accounts Payable
EDI	-	Electronically Delivered Invoices
EFT	-	Electronic Funds Transfer
ERP	-	Enterprise Resource Planning
GRN	-	Goods Received Note
PDF	-	Portable Document Format
SAP	-	Systems Application Products
SARS	-	South Africa Receiver of Revenue
SCM	-	Supply Chain Management
SOP	-	Standard Operating Procedures
VAT	-	Value Added Tax
WBS	-	Work Breakdown Structure
EDI	-	Electronic Delivered Invoice

2. PROBLEM STATEMENT

In compliance with the Municipal Finance Management Act (No. 56 of 2003), Local Government: Municipal Systems Act (No. 32 of 2000), the King III Code on Corporate Governance in South Africa (2009) and any other applicable legislation, the City must establish and maintain an adequate internal financial control system.

Limited resources should be used effectively, efficiently and in accordance with the approved budget as well as the financial policy as determined by the financial regulations for local authorities and guidelines by the Financial Management of the City of Cape Town.

The Accounts Payable Policy document serves to support the concept of the control measures necessary within Accounts Payable. Further it is deemed to serve as:

- (i) an information document in order that the users of the Accounts Payable service have an understanding of what is required.
- (ii) a working document to make the processes of Accounts Payable more effective.

3. DESIRED OUTCOME

The main desired outcome of this policy is to ensure the City's compliance with Section 65 (2)(e) of the MFMA which requires that the Accounting Officer must take all reasonable steps to ensure: -

- ❖ that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

4. STRATEGIC FOCUS AREAS (INTENT)

The strategic focus areas of the City are enshrined in the City's Integrated Development Plan (IDP) and are categorised into five pillars.

These pillars are namely, the Opportunity City, the Well-run City, the Safe City, the Caring City and the Inclusive City.

This policy supports the Opportunity City and Well-run City pillars.

The underlying tenets of the Well-run City are the principles of openness and due process. A Well-run City is the guarantor of all other government programmes. Citizens need to know that their government works for them, is accountable to them and answers to them at all times. Governments manage public resources and programmes. As such, they must be constantly scrutinised in public to ensure responsible management.

5. PURPOSE

The purpose of this policy is to prescribe a process to be followed for the control and processing of all payments in terms of the Municipal Finance Management Act, Act no 56 of 2003.

6. SCOPE OF APPLICATION

This Policy is applicable to –

- a) All official payments made by the City to Vendors/Suppliers of the City or other duly authorized payments.
- b) Exceptions to this policy shall apply with the specific authorization of the Director Expenditure except for deviations in Sundry Payments which would require special authorization from Director Supply Chain Management as delegated by the City Manager in terms of the Procurement Policy.

7. REGULATORY CONTEXT

This policy is developed and guided by the following legislations and regulations:

- Municipal Finance Management Act (MFMA), Act No. 56 of 2003
- Value Added Tax Act 89 of 1991
- Preferential Procurement Policy Framework Act 2000 (Act 5 of 2000)
- Preferential Procurement Regulations, 2001
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Provincial Archives and Records Services of SA Act
- Income Tax Act 58 of 1962 (as amended)
- King Code III of Corporate Governance
- Integrated Development Plan
- EDP Toward 2040 Plan: Unlocking Our Potential
- City of Cape Town System of Delegations
- Credit Control & Debt Collection Policy

Clause 5 of this Credit Control & Debt Collection Policy states that "The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits be made to any debtor or any debtor's nominee who is in arrears with their Municipal account."

By the direction of this Credit Control & Debt Collection Policy and when requested by Revenue Department, Accounts Payable deducts arrears from any service provider.

8. ROLE PLAYERS AND STAKEHOLDERS

The principal role player is the Finance Directorate. The Accounts Payable Department will be responsible for implementing the policy and administering its on-going management and evaluation.

Below is an outline of the affected role-players and stakeholders:

- | | |
|---|-----------------------|
| 1. Finance Portfolio Committee | - internal |
| 2. Mayor's Office | - internal |
| 3. Strategic Policy Unit | - internal |
| 4. Public Participation Unit | - internal |
| 5. All other City Directorates | - internal secondary |
| 6. Auditor General | - external government |
| 7. Western Cape Local Government Department | - external government |
| 8. SALGA | - external government |
| 9. Other Government Departments | - external government |
| 10. SARS | - external government |
| 11. Registered Vendors/Supplier of the City | - external |

9. POLICY DIRECTIVE DETAILS

9.1 TRADE CREDITORS ORDER PAYMENTS

Goods and services for the City of Cape Town will be procured by means of an official order in accordance with the Preferential Procurement Policy.

Only original Tax Invoices & Invoices certified as copies & EDI's (Electronically Delivered Invoices – see Annexure C attached), with reference to an official purchase order, shall be accepted for the processing of a payment.

The Order Payments process is designed to limit risks of unauthorized purchases and improve budgetary control of the City's expenditure.

The SAP/ERP system will allow for the electronic authorization of invoices and delivery notes, by means of a workflow process. The detail of documents can be accessed electronically thus rendering the circulation of "hard copies" unnecessary.

The Standard Operating Procedure of this function is set out under AP's Website indicating the steps to be followed to ensure payments are made as required.

9.2 SUNDRY PAYMENTS

Sundry Payments relate to disbursements that cannot (due to specific circumstances) be processed by using the formal procurement procedures and are therefore not linked to an official order.

~~Sundry Invoice~~ Payments are made to registered Vendors/Suppliers except in the case of once off, Ad-hoc payments, referred to as "One Time Vendors/Suppliers".

Should the vendor/supplier be registered for VAT purposes, the invoice will be a Tax Invoice.

Sundry Payments are allowable exceptions to the Formal Procurement Procedures and are specifically described in the Supply Chain Management Policy, (Section 308 289 – 312 293).

These payment requests must be accompanied by an official Payment Request form and detailed supporting documents, unless another process is applicable. These deviations from the Official Procurement Processes have to be authorized by the Director: Supply Chain Management as delegated by The City Manager.

Special payments are made to accommodate high value payments or services that have specific due dates for payment e.g. Telkom, Eskom. etc.

Should the vendor/supplier not be registered on SAP, then the payment is processed on the one time vendor/supplier accounts.

Regular checks are to be performed on the one time accounts to ensure that the same vendors/suppliers are not regularly paid and an allowable limit will be two occasions.

Arrangements are to be made that regular paid one time vendors/suppliers are loaded as trade vendors/suppliers by the Vendor Master Section.

The division of work for staff members will be done according to supplier categories. Although the actual processing of the various categories of vendor/supplier invoices onto the system is similar, the procedures followed when verifying the documentation and the control measures implemented are unique to each category.

There will be a phased migration from sundry payments to the generation of purchase orders in respect of the procurement of goods and services in co-operation with Procurement.

General Standard Operating Procedures and Specific Standard Operating Procedures for certain commodities are available on the Accounts Payable Website.

9.3 CONTRACT/CERTIFICATE PAYMENTS

- 1) The Contract/Certificate Payments Section is a centralized function. It forms part of the Sundry Creditors section.
- 2) The Contract Section processes all construction contract payments. A construction contract is a contract specifically negotiated for the construction of an asset or the maintenance of assets that necessarily takes a substantial period of time to complete and may stretch over more than one financial year.
- 3) The process of contract payments commences with the generation of a framework order (with or without a WBS number) for the procurement of Capital or Operating projects.
- 4) Payments are made when a project leader presents payment certificates and other supporting documents for payment and after completion of a service entry sheet on the SAP system.
- 5) Due to the bulky nature of supporting documents/contracts associated with these kinds of payments, line departments have a responsibility to ensure that all supporting documents related to these payments are properly kept within their environments, after all verification processes have been performed.
- 6) Retentions, journals, account clearing, bank guarantees and sureties may also be applicable.
- 7) Types of related payments:
 - ❖ Payment of a number of certificates of all capital work, after retention has been dealt with.
 - ❖ Periodic retention releases.

9.4 PROCESSING OF PAYMENTS

The Payment Processing Section is responsible for processing disbursement transactions by means of electronic transfers.

Once vendors/suppliers are paid by means of an Electronic Funds Transfer (EFT) a remittance advice is automatically faxed, emailed or posted to the vendor/supplier depending on the preferred method of communication by the vendor/supplier.

Payment refunds are activated for Sport and Recreation, Facilities Management and Housing Departments. Remittance advices will also be activated and mailed or faxed to the beneficiaries.

The processing of payments will adhere strictly to the official payment terms of the City (Annexure A).

The SAP/ERP system will allow for the electronic authorization of invoices and delivery notes, by means of a workflow process.

Payment frequencies are detailed within the SOP which is available on AP's Website.

An internal control system including sound personnel practices and standard operating procedures reducing the risk of errors and fraud will be maintained.

9.5 REGISTRY

The Accounts Payable registry function is performed internally and does not make use of the corporate registry function of the City.

The receiving of all invoices delivered to the Accounts Payable Registry in Bellville, either by hand delivery or posted to Private Bag X6, Bellville, 7535 are processed on a daily basis.

All incoming mail (post, fax, courier) are date stamped and scanned for processing.

All invoices processed are filed and daily archived as per the required act. Outgoing documents required by SARS, legal, forensic or audit are recorded in the outwards mail register.

9.6 VERIFICATION OF INVOICES

The verification process consists of the examination of all invoices and supporting documents to ensure that it complies with the following:

- (a) Original tax invoice in the name of the City of Cape Town
- (b) Values, extensions and additions are correct
- (c) All settlement discounts applicable are utilized, where beneficial.

- (d) Allocation to a valid cost center and cost element/general ledger account for Sundry Payments.
- (e) Valid business authorization in terms of Council's delegated authority (electronically/manual)
- (f) Invoices processed for payment must be dealt with in the applicable financial year. *Applicable to Sundries only, Trade is GRN driven*

The elements of, *what depicts a valid Tax Invoice*, is attached as Annexure "B" to this policy.

All invoices must be mailed to the centralized Accounts Payable Registry at:

- ❖ Private Bag X 6, Bellville, 7535,
or delivered to:
Bellville Civic Centre Accounts Payable Registry, where it will be date stamped on receipt.
- or:
- ❖ E-mail in PDF format to the applicable e-mail address.

9.7 METHODS OF PAYMENT

Suppliers/Vendors

All vendors/suppliers of the City of Cape Town shall be paid by means of EFT (Electronic Funds Transfers)

Sundry Payments

Sundry payments shall, as far as possible, be made by means of EFT, Cash Focus, cash send or foreign currency transfers.

9.8 TERMS OF PAYMENT

See Annexure A for the official terms of payment.

The official terms of payment of the City will be honored as far as possible. However, should problems of any nature be encountered with the supplier/vendor, the payment could be delayed or intentionally withheld until the issues are resolved, i.e. parked invoices, blocked invoices, etc.

In all cases, invoices must be submitted directly to Accounts Payable for inclusion in the relevant pay-run. Should documentation be submitted late, the payment will be included in the next appropriate payment run.

Should the processing of a payment be delayed due to the late submission of documentation, any penalties imposed will be for the account of the functional business area. Any queries will also be referred to such department.

No person shall commit Council to making a payment earlier than the actual due dates for payment.

9.9 FREQUENCY OF PAYMENTS

The objective is to effect one payment per supplier/vendor per month, which should include all amounts due.

Contract payments are to be effected when due in terms of approved payment terms.

Standard Payment Terms (ZP02) [Monthly]

All invoices, for goods received and services rendered or engineering and construction works, received on or before the 20th of a particular month, will be paid between the 23rd and 26th of the ensuing month, on condition that the services were found to be of an acceptable level as goods receipted (GRN) by the requisitioner.

Payments made between the 23rd and 26th will include invoices that will be due as at the end of the month too.

In all instances the invoices must only be issued and dated when the goods and services has fully been rendered.

9.10 EXECUTION OF PAYMENTS

The Payment section shall ensure that the necessary control measures for all payments are maintained by relevant senior staff using access controls, passwords, exception reports and regular audit trail printouts.

Electronic Funds Transfer (EFT) – to be performed via:

- Link Direct
- ABSA Global (Foreign transfers)
- Business Integrator (Cash send)
- Cash Focus

9.11 DOCUMENTATION

All documentation processed by Accounts Payable shall be retained and will remain under the control of the Accounts Payable Registry Unit for at least three financial years, thereafter transferred to Corporate Stores.

These documents can be accessed electronically thus rendering the circulation of “hard copies” unnecessary.

9.12 SETTLEMENT DISCOUNTS

Where settlement discounts are offered, it will be taken with due cognizance of the City's cash flow status as well as the negative impact it might have on the normal work-flow within the Payment section. This implies that the disruption and cost of special runs may not warrant a deviation from the periodic payment run dates. All payments processed will be in line with the City's payment terms taking cognizance of any potential settlement discounts.

The settlement discounts being recognized at its source will be allocated to Revenue Element 860300 of the Accounts Payable Section.

9.13 RECONCILIATION OF VENDOR/SUPPLIER STATEMENTS

The reconciliation of supplier's statements, when received, will be performed on a monthly basis. The 90 days and older statements will receive preference.

9.14 DISPUTED INVOICES

It is the duty of the line department to resolve all queries related to disputed invoices. This will result in the invoice being paid or a credit note (full or partial) being provided by the vendor/supplier.

9.15 PETTY CASH

This is performed on a SCM functionality whereby pre authorization is obtained electronically from cost center owners and once expended sent to SCM via AP for final approval before being included on the fortnightly pay run to effected staff members.

9.16 YEAR END PROCESS

General

Annually a communication is sent to business areas (via Treasury Department) regarding the due dates at year end for:

- Goods Received Notes
- The capture of AP sundry invoices, credit memos and other adjustments in period 13.

Trade Creditors

The capturing is normal until 30 June and Invoices captured from the 1 July will be allocated automatically to the correct financial year by SAP-system based on the date of the goods received note.

Sundry Creditors

The "old year" invoices are captured in Period 13 while the "new year" invoices are captured in Period 1 of the new financial year.

Contracts

There is no change in capturing procedures at year end because expenditure is automatically allocated to the correct financial year by the SAP system based on the posting date of the service entry sheet.

Payment Processing/Authorising

A normal monthly process is followed.

Reconciliation of SAP Control and Suspense Accounts

A normal monthly process is followed.

Generation and provision of reports for various Accounts Payable functions

A normal monthly process is followed.

10. IMPLEMENTATION, EVALUATION AND REVIEW

This policy framework is important for the Financial Compliance of the City. It provides an all-inclusive administrative procedure for the management of Accounts Payable.

- a) The revised Accounts Payable Policy shall be implemented once approved by Council.
- b) Directorates must ensure that during implementation stages of the policy, there is consistent monitoring and evaluation of the policy as indicators will inform blockages within the policy implementation phases.

CITY OF CAPE TOWN – PAYMENT TERMS AND TYPES

The payment terms have been set in terms of Council's Preferential Procurement Policy, adopted by Council on 8 December 2011. This policy has been drawn up to give effect to the recent enabling legislation outlined in the Preferential Procurement Policy Framework Act 2000 (Act 5 of 2000) and the Preferential Procurement Regulations, 2001.

Extract from the Procurement Policy:-

Payment Terms for Goods and Services

- A monthly payment cycle will be the norm. All invoices received for goods and services whereby the invoices are dated on or before the 20th of a particular month, will typically be paid between the 23rd and 26th of the ensuing month.
- The actual payment run dates will be dependent on the number of days of the month and the influence of public holidays.

Business Reminder:

- ☐ System GRN's must be completed after the goods and services have been satisfactorily delivered. GRN's should be done using a delivery note and/or if not supplied, a Copy Invoice received from the Vendor/Supplier. GRN's should then be available for viewing to Accounts Payable within 24 hours after receipt of the goods and services by business.
- ☐ Invoices should be sent directly from the vendor/supplier to Accounts Payable. No original invoices should be retained by business.

What is a valid Tax Invoice?

The requirements of a Tax invoice, as set out in the Value Added Tax Act, 89 of 1991 ("VAT Act"). The amendments referred to below were introduced by section 175 of the Revenue Laws Amendment Act No 45 of 2003 and are due to come into operation on 1 March 2005. The amended tax invoice requirements shall be applicable in respect of any supply made on or after 1 March 2005.

Section 20(4) of the VAT Act, as amended, *inter alia* provides that a tax invoice shall contain the following particulars:

- 1) The words "Tax Invoice" in a prominent place;
- 2) The name, address and registration number of the vendor/supplier;
- 3) The legal or trading name, address and where the recipient is a registered vendor/supplier, the registration number of the recipient;
- 4) An individual serialized number and the date on which the tax invoice is issued;
- 5) A full and proper description of the goods or services supplied;
- 6) The quantity or volume of the goods or services supplied;
- 7) Either-
 - (i) The value of the supply, the amount of tax charged and the consideration for the supply; or
 - (ii) Where the amount of tax charged is calculated by applying the tax fraction to the consideration, the consideration for the supply and either the amount of the tax and the rate, at which the tax was charged, or a statement that includes a charge in respect of the tax and the rate at which the tax was charged.
- 8) Prior to the VAT Act Amendment, by section 175 of the Revenue Laws Amendment Act, no 45 of 2003, the VAT Act required that a tax invoice, *inter alia*, disclosed the name and address of the recipient of a taxable supply. However, the VAT Act now requires that in addition to the name and address of the recipient, the tax invoice for supplies in excess of R3 000 should disclose the VAT registration number of the recipient, if he or she is a registered VAT vendor/supplier, on the face of the tax invoice.

NOTE:

- If any of these points has been omitted from an invoice, report it to your section head immediately
- We may not claim Input VAT when paying for "Entertainment" items – food, etc.
- Invoices not exceeding R3 000 need to comply with points 1, 2, 4, 5, 7 & 8 only.

ELECTRONIC DELIVERED INVOICES (EDI'S)

The following basic requirements are in place as per the VAT Act, VAT News 20 and more detailed information is available on VAT 404 Vendors Guide, The Electronic Communications and Transactions Act.

The City Of Cape Town will accept your tax invoices in an electronic format under the following conditions:

1. **Transit Security:** In order to be valid and to ensure a tamper free document, the transmitted document must use an **encryption key of at least 128 bits or contain an electronic signature**. The worldwide standard for sharing encrypted or digitally signed documents is the **PDF** format. The recipient must have the means of decoding the document.
2. **Secure Transmission:** The electronic tax invoice must be sent over a secure line, the process of communication and delivery must also be secured by means of a 128 bit encryption, this will be indicated by "**https**".
3. The electronic invoice will be treated as the **original invoice** and any copies must bear the words "**copy tax invoice**".
4. The biller and the recipient have to keep documents in a readable and encrypted format for a **period of five years from the date of issue**.
5. The format of the electronic invoice does not have to mirror the paper invoice, as long as the electronic invoice covers the mandatory information.
6. The same logic can be applied to credit notes, debit notes and statements.

Mandatory information required on an electronic tax invoice:

- The name, address and VAT registration number of the biller.
- The name and address of the customer.
- A unique invoice number.
- The date.
- A description of the goods/services supplied.
- The number of units, mass or volume of goods supplied.
- The amount due and the VAT charged, or
- A statement that VAT is included in the price, as well as the rate of VAT charged.

ANNEXURE 19

**FARE POLICY FOR CONTRACTED, ROAD-
BASED PUBLIC TRANSPORT**

CITY OF CAPE TOWN FARES POLICY FOR
CONTRACTED, ROAD-BASED PUBLIC
TRANSPORT

(TO BE DEVELOPED INTO A MULTI-MODAL INTEGRATED FARES POLICY IN FUTURE UPDATES)

UPDATED NOVEMBER 2013

TRANSPORT FOR CAPE TOWN

Contents

1	PROBLEM STATEMENT	1
2	LEGAL BASIS AND POLICY CONTEXT	2
2.1	Legal Basis	2
2.1.1	National Land Transport Act (NLTA) Provisions	2
2.1.2	Municipal Finance Management Act No 56 of 2003 (MFMA) and Municipal Systems Act No 32 of 2000 (MSA) Requirements	3
2.1.3	Division of Revenue Act (DoRA) No 2 of 2013	3
2.2	Policy Context for Public Transport	4
2.2.1	White Paper on National Transport Policy	4
2.2.2	White Paper on Western Cape Provincial Transport Policy	4
2.2.3	Western Cape Provincial Land Transport Framework	4
2.2.4	City of Cape Town Integrated Transport Plan – 2006 to 2011	5
2.2.5	City of Cape Town Integrated Development Plan – 2012 to 2017, 2013/14 Review	5
3	PURPOSE OF POLICY	6
4	SCOPE OF POLICY	6
5	POLICY PRINCIPLES	8
6	POLICY GOAL	8
7	POLICY OBJECTIVES	8
7.1	Customer-related:	9
7.2	Financial:	9
7.3	Institutional:	9
8	FARE DESIGN	10
8.1	Fare Strategy	10
8.1.1	Fare Structure	10
8.1.2	Transfer pricing and policy	12
8.1.3	Discount or bonus strategies	12
8.1.4	Associated Supplementary Services	13
8.2	Fare Technology	14
8.2.1	Standard Payment Options	15
8.2.2	Fare collection and validation strategies	15
8.3	Pricing levels	16

8.3.1	Impact of Fuel Price Increase on Determining Fare Levels	16
8.4	Fare design exceptions.....	16
9	CHANGE PROCESS.....	17
9.1	Standard Procedure for Notifying the Public of Fare Changes	17
10	POLICY REVIEW AND UPDATING PROCESS.....	17
10.1	Policy Review Process	17
10.2	Policy Updating Process	18
10.2.1	Concessionary fares	18
10.2.2	Fare integration and a universal fare collection system.....	18
11	POLICY IMPLEMENTATION PLAN.....	19
12	REFERENCES	19
	Appendix A: Evaluation Criteria and Measures for Fares Policy Objectives.....	20
	Appendix B: City of Cape Town Fares Policy for Contracted, Road-Based Public Transport – Implementation Plan	21

DEFINITIONS

Within the context of this Fares Policy, the following definitions apply:

TERM / WORD	DEFINITION
AFC	Automated Fare Collection system as defined in the National Land Transport Act No 5 of 2009 Regulations. A Smartcard must be used as the main payment medium. (see also definition of <i>payment medium</i>)
Boarding Fare	A boarding fare will be charged when checking in to the fare system and the distance-based component (being the fare for the journey up to the final point minus the boarding fare applicable to the relevant fare) will be charged when checking out. The fare at which the boarding fare or the distance-based fare will be charged will be the lowest fare applicable, in the following order: first the Travel Package Fare, then non-Travel Package (EMV) fare (depending on whether there are sufficient travel points or credit available).
Boarding Window	Where the customer checks in on a bus or at a station within 2 hours of the first time that he / she checked in first on a given day (referred to as the 2 hour boarding window).
BRT (Bus Rapid Transit)	A high capacity road based public transport system utilising buses of varying sizes and capacities characterised by high frequency of vehicles and exclusive use lanes which may or may not be physically separated from other traffic lanes. Bus Rapid Transit systems consist of high capacity trunk routes as well as feeder routes.
Check in/out	To check in or check out is the terminology used to describe the act of entering or leaving the transport system and either by validating a smartcard on a card validator machine or by use of a paper ticket. Using a smartcard such as the myconnect card to enter or exit the system is also referred to as tapping in or out as the card is often tapped against the validator equipment although physical contact is not necessary as the validator equipment can detect a card in close proximity to the validator.
Contracting Authority	Authority assigned to a Provincial Government by the Minister of Transport or to a Local Government by a Provincial MEC for transport to develop, negotiate and enter into contracts including subsidised contracts with public transport operators in terms of the National Land Transport Act, No 5 of 2009.
Electronic Purse	Portion of the data storage facility on the smartcard (EMV) wherein cash can be loaded electronically for use to purchase cash fares or anything else at a retail outlet that supports the use of this functionality of the card (see also definition of <i>smartcard</i>).
Fare	The price of conveyance or passage of a person travelling on a public transport vehicle.
Fare Box Recovery Ratio	The fare box recovery ratio of a passenger transportation system is the fraction of operating expenses which are met by the fares paid by passengers. It is calculated by dividing the system's total fare revenue by its total operating expenses. Fare box recovery ratios are normally represented as a percentage with 100% representing a balance between operating cost and revenue.
Fare Evasion Penalty Fare	The fare to be charged where there is prima facie proof that a passenger has intentionally evaded or attempted to evade paying a fare. • An example is where a passenger jumps over an access gate or a station fence, or intentionally tailgates. An example of tailgating is where a passenger enters a gate together with another passenger in such a manner that the second passenger does not pay a fare. • Where more than one passenger acts in this way with a common purpose, they may all to be charged the Penalty Fare. • Despite having been charged a Penalty Fare, the relevant passengers may also be prosecuted. • The Fare Evasion Penalty Fare applies where the passenger is found to have evaded or attempted to evade the fare on a Non-Premium Route. (see also definition of <i>penalty</i> and <i>Non-Premium Route</i>)
Fuel price	The price of low sulphur (50ppm) diesel in Cape Town, as defined in the

	associated tariffs as applicable per financial year.
Interim or Starter Service	A public transport service that is run on a temporary basis and may or may not be replaced by a permanent service and may operate under a temporary or experimental fare system and design until the permanent service commences operation or the temporary service is terminated.
IRT (Integrated Rapid Transit)	A public transport system that is integrated with other public transport systems and that conveys passengers rapidly and at higher speeds by using a degree of segregation from other traffic either by exclusive use lanes in the case of road based public transport or by restricted access per ways in the case of rail transport. Rapid transit systems are characterised by high capacity and high frequency of vehicles / trains and are predominantly used in urban areas where higher spatial densities provide a greater demand for public transport.
IRT Full Fare System	The IRT service using a full fare management system, namely an AFC system including technology, software and back office capacity required to administer a distance-based fare. Public to be notified of the start of the IRT Full Fare System through a notice in the press. (see also definition of <i>IRT</i>)
Journey	One or more One Way trips (see also definition of <i>one way</i> and <i>trip</i>), connected through permitted closed and open transfers (see also definition of <i>transfer</i>). A permitted closed transfer is a permitted transfer made at a station between different routes served by a station and where the passenger does not leave the station before transferring). A permitted open transfer is a transfer that complies with the following two conditions: 1. Where the customer checks in on a bus or at a station within a specific time period (as defined in the fare business rules document as amended from time to time) of having checked out elsewhere in the system. 2. Where the customer checks in on a bus or at a station within a specific time period (as defined in the fare business rules as amended from time to time) of the first time that he / she checked in first on a given day (referred to as the boarding window). (See also definition of <i>check in/out</i> and <i>boarding window</i>). If a passenger checks in to a subsequent bus / station within 2 hours of first checking into the system, and there is less than 45 minutes between such checking out and checking in again, then the journey is considered a single journey and distance is calculated on the total journey distance and not as separate trips, even when the transfers occur outside a station.
Manual ticketing system	A service using a ticketing system involving manual inspection of tickets with few or no electronic components. This will be implemented should the AFC system or a part thereof, not be operational at any time.
Maximum Loading Capacity	The maximum loading capacity of a public transport vehicle or system is the theoretical maximum number of passengers that can be accommodated on the vehicle or system and includes both seated and standing passengers.
MyCiTi	The official brand name of the City of Cape Town contracted, road-based public transport system consisting of Bus Rapid Transit (BRT) on trunk routes and supported by a feeder and distribution network on other routes and utilizes a variety of vehicle and facility types (see also definition of <i>BRT</i>). The MyCiTi system is characterised by high quality services an automated fare collection system utilising smartcard technology and is operated by means of vehicle operator contracts developed and administered by the City (see also definition of <i>smartcard</i>).
Myconnect smartcard issuing fee.	The fee to be charged to any passenger to whom a Myconnect smartcard is issued. (a) On request, the City may redeem the issuing fee where the passenger returns the smartcard, provided that the card has been used on the MyCiTi system. (b) Issued subject to MyCiTi Rules and Terms & Conditions made available together with the Smartcard, or on the City website, including terms and conditions regarding the redemption of the issuing fee - which conditions may be varied on notice to the passengers; (c) The smartcard issuing fee may, for marketing purposes, be waived when and where applicable as authorised by the

	Commissioner: Transport for Cape Town in consultation with the City of Cape Town Chief Financial Officer.
Non-Motorised Transport (NMT)	Transportation of people or goods that does not involve the use of motorised technology. Examples of NMT are walking and cycling amongst others.
Non-Premium Service	Any service other than a Premium Service (see also definition of <i>premium service</i>)
Notice in the press	A notice placed in two newspapers generally circulating in Cape Town prior to the relevant information that is to be published. As per City of Cape Communications Strategy.
Off-peak periods	All periods of operation of the service, other than peak periods (see also definition of <i>peak period</i>)
One way	One Journey or trip either in a forward or a return direction only.
Payment Medium	The means by which payment is made or payment information is conveyed e.g. by paper ticket or smartcard etc.
Peak Period	The period as defined in the official published timetable (as amended from time to time) and relates to the peak demand of travel during the morning and evening peak periods. This period may be amended by a notice in the press.
Penalty	A punishment or sanction imposed by law or an authority for a crime or an offence.
Policy	A plan, course of action or guiding principle of a government or business, intended to influence and determine decisions, actions, and other matters.
Premium Service	A service designed on a specific route for a specific trip purpose. A premium service generally offers a higher level of service than a non-premium service.
Redundancy conditions	A condition which occurs when a necessary part of the AFC system is not operating as planned, such as when the system for loading cash on the card is down, or when the electricity supply is interrupted and the uninterrupted power supply (provided as backup) fails, or where the electricity supply is interrupted for an extended period resulting in the power in the uninterrupted power supply being depleted.
Ridership	In public transport terms, patronage or ridership is a type of forecasting or statistic for studying the average quantity of passengers ("patrons") carried per certain time period in a mode of a public transport system. The concept should not be confused with the maximum loading capacity of one particular vehicle or the whole public transport system. (See also definition of <i>maximum loading capacity</i>). The gathered or predicted ridership data is usually used in transport planning to align a route and determine the kind of vehicles should be employed.
Seamless travel	Travel from origin to destination, which attempts to improve the ease of transfer between modes. (see also definition of <i>transfer</i>)
Smartcard	A contactless card (including the myconnect card), a bank issued payment instrument, complying with Europay/ MasterCard/ Visa (EMV) specifications and conforming to the requirements of the National Department of Transport data structure, as prescribed in the Regulations (see also definitions of <i>the regulations</i>). A user can use the Smartcard in two ways: (a) as an electronic purse, with value to be loaded as required, regarding which the user must pay load fees to the issuing bank (which load fees are deducted from value loaded and which load fees are payable in addition to the fees above), with fares being paid from this purse by checking in / or out of the MyCiTi system (see also definition of <i>electronic purse</i>); and (b) to load and use a travel package issued by the City (see also definition of <i>travel package</i>).
Tariff	A Municipal Tariff means a tariff (price) for services which a municipality may set for the provision of a service to the local community, and includes a surcharge on such tariff.
The Regulations	Refers to the Regulations relating to integrated fare systems published in the Government Gazette on 17 June 2011 in terms of the National Land Transport Act, No 5 of 2009.
Transfer	A transfer occurs when a passenger changes from one public transport vehicle to another during the course of a journey. A transfer can occur between different vehicles within the same mode where different routes cross or converge (i.e.

	change trains at a station or change between a BRT trunk bus and a feeder) or between different modes such as from a road based public transport vehicle to a train via a public transport interchange facility. A transfer also occurs between non-motorised and public transport.
Transfer Period	A permitted closed transfer is a permitted transfer made at a station between different routes served by such station. A permitted open transfer is a transfer that complies with the following two conditions: (a) where the customer checks in on a bus or at a station within 45 minutes of having checked out elsewhere in the system; and (b) where the customer checks in on a bus or at a station within 2 hours of the first time that he / she checked in first on a given day (referred to as the 2 hour boarding window).
Travel Demand Management	The concept of managing travel behaviour in favour of more efficient transport modes is known as Travel Demand Management (TDM). The concept of TDM in Cape Town is not new, as a Travel Demand Management Strategy was developed in 2006. This strategy proposed interventions to diminish car orientated behaviour, and subsequently several pilot programmes were introduced. The following six focus areas were proposed: 1. Promote Higher Vehicle Occupancies. 2. Implement Park-and-Ride facilities. 3. Roll out programmes for large employers to encourage alternative transport options (Travel Smart programme). 4. Develop supporting Policies and Tax incentives. 5. Market TDM and Public Transport. 6. Develop a Congestion Pricing Strategy and focus on ITS applications to inform drivers.
Travel Package	Travel Packages are a transit product that offer prepaid discounted payment options and give added benefits such as covering the bank load fees and enabling the discounted Travel Fare to be charged compared to cash fares. Travel Packages load points equivalent to the rand value. Savings are provided on purchases of Travel Packages compared to loading cash without purchasing a Travel Package. Travel Packages are offered at a significant level of discount, through various Travel Fares. This is intended to encourage bulk purchase and frequent use of the system as well as the purchasing of the Travel Packages as opposed to loading cash. The cost of the various travel packages are defined in the associated tariffs as applicable per financial year.
Trip	Travel from one point to another per mode of travel. A single journey may be made up of multiple trips for example in a home to work public transport journey a traveller may walk to a taxi or feeder bus stop (one walking trip), catch a taxi or feeder bus to a BRT station (one taxi or feeder bus trip), travel by BRT to a taxi or feeder bus stop (one BRT trip), catch a taxi or feeder bus to an approximate final destination (an additional taxi or feeder bus trip) and walk the rest of the way to the final destination (additional walking trip). This typical journey would therefore consist of 5 trips.

ACRONYMS

ACRONYM	MEANING
ACSA	Airports Company of South Africa
AFC	Automated Fare Collection
BRT	Bus rapid transit
CPI	Consumer Price Index
DoRA	Division of Revenue Act (5 of 2012)
EMV	Europay / MasterCard / Visa
IDP	Integrated Development Plan
IPTN	Integrated Public Transport Network
IRPTN	Integrated Rapid Public Transport Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
KPI	Key Performance Indicator
KPI	Key Performance Indicator
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act (56 of 2003)
MSA	Municipal Systems Act (32 of 2000)
NLTA	National Land Transport Act (5 of 2009)
NMT	Non-Motorised Transport
NMT	Non-motorised Transport
PC	Portfolio Committee
PGWC	Provincial Government of the Western Cape
PLTF	Provincial Land Transport Framework
PTIG	Public Transport Infrastructure Grant
PTNO	Public Transport Network Operations
PTNOG	Public Transport Network Operations Grant
PTOG	Public Transport Operations Grant
SDF	Spatial Development Framework
TDM	Travel Demand Management
TCT	Transport for Cape Town
VOCs	Vehicle Operating Companies

1 PROBLEM STATEMENT

With the development and implementation of the MyCiTi Integrated Rapid Transit (IRT) project underway, the need to establish a formal Fares Policy that governs the City of Cape Town's fare-related decisions is vital. Within the Cape Town Metropolitan area there are different public transport modes that are operated by different entities and each with its own fare design, policy regimes and differing subsidy levels. The taxi industry serves an important role in the public transport environment but it is unscheduled and receives no operating subsidy. In a truly integrated public transport environment these modes should ideally be interoperable in order to provide for seamless travel by commuters. A key element of interoperability between modes is the establishment of an integrated fares and ticketing system which would be guided by principles set in an integrated Fares Policy amongst others and would ideally be administered by a single entity responsible for all public transport modes.

With the establishment of the Transport for Cape Town transport authority in October 2012, and its vision for a fully integrated and multimodal public transport system in Cape Town, it is considered imperative that a policy foundation is established prior to the incorporation of additional modes into the fare system and design. In light of this the City has applied for re-assignment of the Contracting Authority function for contracted, road-based public transport in terms of the National Land Transport Act (NLTA) No 5 of 2009.

A challenge for the MyCiTi system, as one of the framework conditions of the Public Transport Network Operations Grant (PTNOG) as part of the Division of Revenue Act, No 2 of 2013, is that *"From the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any [PTOG] contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance"*.

A Fares Policy should establish the principles and goals that will underlie and guide the City's fare related decisions (i.e., decisions regarding developing or adjusting the fare design and pricing levels). In addition, all such decisions should also be made in accordance with National, Provincial and Local Government enabling legislation (e.g., NLTA, MFMA and MSA) and policy frameworks for public transport.

Three fundamental parameters are related to decisions taken about fares namely, fare policy, fare strategy and design and fare structure and levels. These three primary parameters of a fare system are closely interrelated. The policy generally sets the direction for the specific strategy and design (but technology choices can also affect the design selected). A Fares Policy, in the general sense, applies to all aspects of fare design development, pricing, and the selection of fare collection and payment methods.

Figure 1 below illustrates typically the role of a Fares Policy in the process towards the establishment of tariffs for public transport.

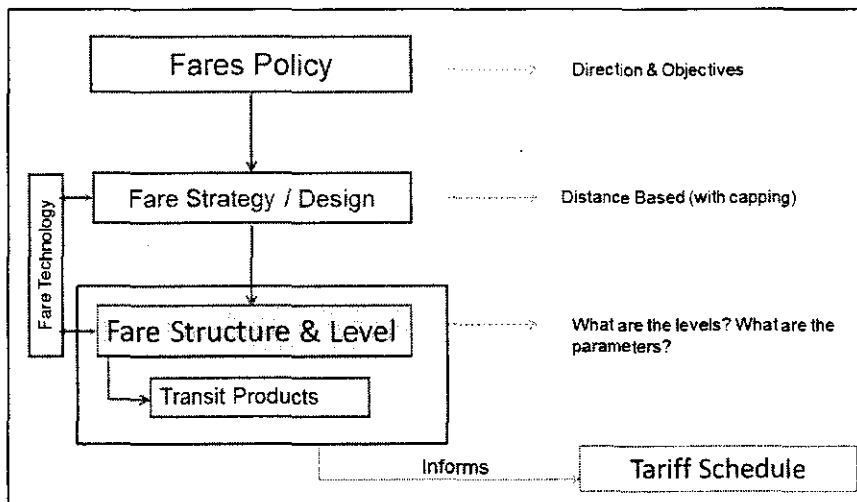


Figure 1 – guiding framework for the setting of tariffs

2 LEGAL BASIS AND POLICY CONTEXT

2.1 Legal Basis

The following legal requirements are taken into consideration:

2.1.1 National Land Transport Act (NLTA) Provisions

The National Land Transport Act (NLTA) No. 5 of 2009 provides guidelines in respect of a number of aspects affecting fare systems. The City of Cape Town has prepared this policy document in response to the following:

Section 11. The responsibilities of the three spheres of government

(c) The municipal sphere of government is responsible for-

(xx) introducing, establishing or assisting in or encouraging and facilitating the establishment of integrated ticketing systems, the managing thereof including through-ticketing and determining measures for the regulation and control of revenue-sharing among operators involved in those systems;

(xxiii) in the case of gross cost contracts for subsidised services, determining fare structures and fare levels and periodically adjusting fares after publishing the proposed adjustment for public comment;

(xxiv) determining concessionary fares for special categories of passengers in the prescribed¹ manner;

Other provisions of the NLTA that need to be kept in mind, and which may affect future revisions of this policy document include:

Section 5. Functions of Minister:

(5) The Minister may, after consultation with the MECs, by notice in the Gazette, set standards for interoperability between fare collection and ticketing systems.

¹ There is currently no regulation that prescribes concessionary fares for special categories of passengers. Such regulations may be required before concessions regarding the listed types of passengers are specified.

Section 8. Regulations by Minister:

(1) The Minister may, after consultation with the MECs, make regulations relating to—

(b) requirements for integrated fare systems, comprising fare structures, levels and technology, to ensure compatibility between such systems;

(k) electronic fare collection and ticketing systems and the control of such systems by the provinces or municipalities either alone or in partnership with operators;

This document is prepared with due regard to the regulations, namely the "NLTA (No. 5 of 2009) Regulations relating to Integrated Fare Systems, 2011, which came into operation on the date of their publication in the Gazette on 17 June 2011.

Section 28. Public transport user charges:

(1) Subject to the Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007), a municipality, which has established a Municipal Land Transport Fund under section 27 of the NLTA (*i.e.*, a requirement for municipalities establishing integrated public transport networks) may impose user charges...

Section 90. Offences and penalties:

(1) A person is guilty of an offence—

(k) if, where the person is conveyed as a passenger in the course of public transport, he or she—

(i) fails to pay the fare due for the journey when payment is requested by the driver or conductor;

2.1.2 Municipal Finance Management Act No 56 of 2003 (MFMA) and Municipal Systems Act No 32 of 2000 (MSA) Requirements

Section 74 of the MSA and Section 62(1) (f) of the MFMA require the City to adopt and implement a tariff policy. The Fares Policy guides the setting of tariffs relating to fares for public transport and should therefore be considered as a budget related policy.

2.1.3 Division of Revenue Act (DoRA) No 2 of 2013**Duties of receiving officer in respect of Schedule 5 or 7 allocations**

12. (1) The receiving officer of a Schedule 5 or 7 allocation must ensure compliance with the relevant framework.

The Public Transport Infrastructure Grant (PTIG) and the Public Transport Network Operations Grant (PTNOG), as contained in Schedule 5B of the DoRA, are conditional grants to municipalities and must be administered in accordance with a Gazetted Framework. The Division of Revenue Bill of 2013 sets out conditions for PTIG and PTNOG allocations. With regards to the PTNO Framework, the conditions most relevant to road-based public transport fares and their development are as follows:

- *Integrated public transport solutions should incorporate (among other things):*
 - i) integration between different public transport services; and*
 - ii) fare integration between different services.*
- *"From the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any PTNO contributions². These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance"*
- *"The grant can be used in each Phase of the introduction of services to fund up to 70 per cent of any deficit relating to operating costs (but not direct operating costs) for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent"*

² National Treasury and National Department of Transport confirmed that the reference to PTNO here was incorrect and will be corrected to PTOG.

2.2 Policy Context for Public Transport

In setting out this Fares Policy, the following current national, provincial and local government policy frameworks for public transport were also taken into consideration:

2.2.1 White Paper on National Transport Policy

The 1996 White Paper on National Transport Policy supports the principle of user charging (set out in the National Land Transport Transition Act of 2000), whereby users should pay for all or most of the costs of the service they use. This user charging principle must be applied wherever appropriate and possible, but this should be within the limits of affordability.

National Policy and Strategic Objectives

The City should consider and balance the following national strategic objectives when setting and collecting fares:

Operational

- "To ensure that transport modes are integrated in respect of scheduling, routes and *ticketing systems*"
- "To ensure that operations become economically viable, requiring the minimum financial support"

Customer-based

- "To ensure that public transport is affordable, with commuters spending less than about 10 per cent of disposable income on transport"
- "To ensure that passenger transport services address user needs, including those of commuters, pensioners, the aged, scholars, the disabled..."

Note. The first customer-based strategic objective applies specifically to the issue of affordability of fare levels in general and the second to the issue of concessionary fares provision for Special Category Passengers. Concessionary fares are covered later under section 12.2.1 of this policy.

2.2.2 White Paper on Western Cape Provincial Transport Policy

The 1997 White Paper on Western Cape Transport Policy specifies strategic objectives, based on the above-mentioned National strategic objectives, which the City should also take into consideration when setting and collecting fares, i.e.,

- "Respond to specific user requirements and needs, including the young, the old, women, the disabled, as well as other special categories of users."
- "Improve user choice by encouraging the provision of viable and *affordable* public transport services."

2.2.3 Western Cape Provincial Land Transport Framework

One of the key elements of the Public Transport Strategy for the Western Cape set out in the 2011/12 – 2015/16 Western Cape Provincial Land Transport Framework (PLTF) is that:

"A viable, competitive, safe and *affordable* multimodal public transport system must be achieved and managed by equipped municipal authorities."

Recommendations for Integrated Rapid Public Transit Network (IRPTN) in the Cape Metropolitan Area

In order to ensure that efficient public transport networks are in place in the Cape Town functional region, the PLTF ascertains that an *integrated ticketing system*, among other things, needs to be put in place in the long term.

2.2.4 City of Cape Town Integrated Transport Plan – 2006 to 2011

The 2006 Integrated Transport Plan (ITP) Key Performance Indicator (KPI) on affordability highlights the need to reduce the proportion of household income to be used on transport. New KPIs for transport are being developed as part of the 2013 – 2018 ITP review.

In summary, these policies require that public transport should be:

- affordable particularly to those users who cannot afford to bear the full cost of the service
- integrated through, among other things, an integrated ticketing system

However, the principal idea behind the above mentioned policies is that users should pay for the cost of the services that they use. It is therefore imperative to minimise the cost of passenger kilometres. A key enabler of a sustainable and financially viable public transport service is sufficient population densities and a mix of land use types within close proximity to the service. If public transport services in a corridor are operating at or near capacity in both directions the cost to revenue ratio becomes optimised. As the ridership levels of a subsidised public transport service increase so does the revenue while the operating costs remain relatively static and it becomes possible to reduce fares and resultant cost to the users whilst maintaining viability of the service.

The importance of densification of transport corridors is highlighted in the approved Spatial Development Framework and Densification Policy of the City and is a key focus area of the 2013 – 2018 review of the ITP.

The City must adopt a proactive role in enabling densification of transport corridors which will lead to bi-directional demand for public transport, increased ridership, optimised cost to revenue ratios and ultimately greater possibility of reduced costs to the user.

2.2.5 City of Cape Town Integrated Development Plan – 2012 to 2017, 2013/14 Review

The development and implementation of an integrated multi-modal public transport system within the City of Cape Town cuts across many of the strategic focus areas and objectives contained in the Integrated Development Plan (IDP) of the City. Similarly the Fares Policy relating to such a transport system is therefore aligned to the same strategic focus areas and objectives. This alignment is summarised as follows:

Strategic focus area 1 – The opportunity city

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation.

Programme 1.1(g): City Development Strategy implementation

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.

Programme 1.2(b): Maintenance of infrastructure

Objective 1.4: Ensure mobility through the implementation of an effective public transport system

Programme 1.4(a): Public transport programme

Programme 1.4(b): Rail service improvement and upgrade programme

Programme 1.4(c): Bus rapid transit (BRT) programme

Programme 1.4(d): Travel demand management programme

Programme 1.4(e): Intelligent transport systems programme

Programme 1.4(f): Institutional reform programme

Strategic focus area 2 – The safe city

Objective 2.2: Resource departments in pursuit of optimum operational functionality

Strategic focus area 3 – The caring city

Objective 3.2: Ensure increased access to innovative human settlements for those who need it

Programme 3.2(e): Densification programme

Strategic focus area 5 – The well-run city

Objective 5.1: Ensure a transparent government and works towards eradicating corruption.

Programme 5.1(a): Transparent government (oversight) programme

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

2.2.6 Policy Directives

There are a number of potential constraints that may affect and influence fare-related decision making and the setting of fare levels by the City.

The following potential policy constraints or directives are identified:

- **Legal constraints** – According to one of the Public Transport Infrastructure Grant (PTIG) Framework conditions, from the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any [PTOG] contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance.
- **Funding-related constraints** – A lack of sufficient capital or operating funds. Household affordability levels.
- **Service or operational requirements** – The need to address multi-jurisdictional issues.
- **Council resolutions / directives** – The Cape Town City Council may make a decision to cap its operational subsidy contribution at a defined maximum ratio.

3 PURPOSE OF POLICY

The purpose of this policy is to establish the goal(s), objectives and principles underlying and guiding the City's fare-related decisions (i.e., decisions regarding developing or adjusting the fare design, levels and tariffs).

This policy also provides the guiding principles for the establishment of a by-law, which amongst other aspects of the public transport system, would address the enforcement of the Fares Policy.

The policy is, therefore, an overarching framework document or guiding document that must be referred to in all fare-related decision-making. In addition, all such decisions should also be made in accordance with the above-mentioned National, Provincial and the Local Government enabling legislation (i.e., NLTA, MFMA, MSA etc.) and policy frameworks for public transport. Note. This policy is consistent and compliant with the existing legislative and policy requirements and directives.

4 SCOPE OF POLICY

The objectives and principles of this policy encompass all public transport modes administered by the City. The fare design and fare system initially developed for the MyCiTi system will be applied to all contracted and road-based public transport systems administered by the City, dependant on a budget for the service and being agreed upon by Council. This is defined in the associated tariffs as applicable per financial year.

In terms of the greater public transport systems in the City it is intended that:

- the fare system be expanded in future to include all public transport modes administered by the City
- a uniform fare design be developed for all public transport modes within the City (i.e., BRT, other contracted bus services, commuter rail, dial-a-ride etc.).

This is in order to provide a co-ordinated public transport system in a multi-agency/operator environment.

Also, it is anticipated that the Fares Policy document will be amended and expanded periodically to include the inter-agency issues associated with fare integration and the universal smartcard fare collection system. It should be noted that implementing fare integration and a universal fare collection system for the whole city carries with it extensive requirements, from both a technical and institutional perspective. The planning and development of such a system must address a range of complex issues.

For more information regarding the range of issues and requirements that must be considered and addressed in order to establish metro-wide fare integration please see *Chapter 12, Policy Review and Updating Process*.

The policy forms part of a suite of documents relating to public transport fares and contains the overarching framework for the other documents in the suite that are of a more technical nature. This suite of documents contains the following inter-related documents:

- Fares Policy
- Fare Business Rules
- Fare system technical documents
- Tariff Schedule
- By-Law

Figure 2 below illustrates the relationship between this suite of documents

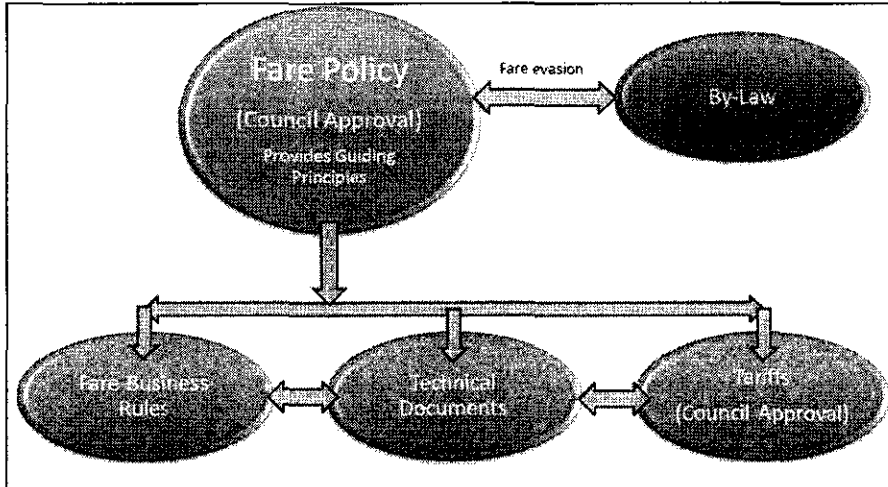


Figure 2 – Relationship between Fares Policy and other related technical documents

5 POLICY PRINCIPLES

The principles set out below have been established to guide the City in setting and collecting fares. The fare design and system should therefore be designed to achieve the following:

- Minimise the need for an operational subsidy required for the public transport systems, whilst concurrently supporting the social and economic developmental objectives of the City, such as providing an effective, affordable and accessible public transport service for all in the City, including low income passengers. It must also be noted that a condition of the Public Transport Infrastructure Grant (PTIG), states that *“from the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any [PTOG] contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance”*.
- Find the optimum balance between the need to establish fares that are comparable with those charged by modes replaced by the IRT system and the need to ensure financial sustainability of the system. This is an important consideration to be taken into account in the initial establishment of a new fare design and system. The key elements to be considered in determining this balance are cost, revenue and subsidy implications. Costs are primarily affected by operational costs of the service which in turn is affected by the level of service provided. Revenue is affected by the number of users and the fares charged. The operating subsidy provided by both the City and National Government is capped. The key variables in determining the optimum balance mentioned above are therefore:
 - Quality
 - Level of service
 - Passenger volumes
 - Fare levels.
- Provide the City with a tool for Travel Demand Management (TDM), which attempts to attract current private car users into the public transport system and to help spread the demand for travel during the peak periods. This is in line with the City's Travel Demand Management Strategy set out in the Integrated Transport Plan of 2006 – 2011 (updated 2009 and 2011).
- Facilitate seamless travel between modes and public transport providers throughout the city.

6 POLICY GOAL

The overall intent of this policy is to support the City of Cape Town's vision for transport, as outlined in the Integrated Transport Plan (ITP), which is to provide:

“A world class sustainable transport system that moves all its people and goods effectively, efficiently, safely and affordably”

This policy is also required to establish the goal(s), objectives and principles underlying and guiding the City's fare-related decisions (i.e., decisions regarding developing or adjusting the fare design, fare levels and tariffs). The policy is therefore an overarching framework document or guiding document that must be referred to in all fare-related decision-making. Further to this the policy provides the guiding principles for the establishment of a By-Law for the enforcement of the policy.

7 POLICY OBJECTIVES

This policy is based on internal technical documents as well as a review of policies of other local and international transit authorities and agencies. In order to achieve the goal of this policy and realise the vision for transport as highlighted in the ITP a set of objectives has been developed that focus on customer related objectives, financial objectives and institutional objectives. These objectives are described as follows:

7.1 Customer-related:

- **Maximize social equity.**
 - Ensure equivalent levels of mobility for equivalent fares; and
 - Ensure that those passengers most in need of the service – and with the least ability to pay – are not adversely affected by the fare design (or a future change in it).
- **Optimise affordability.** Attract users to the system by implementing a fares system that achieves the optimum balance between operational viability and user affordability.
- **Increase ease of use.** Ensure convenience in using the system.
- **Reduce complexity.** Make the fares system (policy, pricing and equipment and technology) simple and easily understood and used by customers.
- **Increase fare options.** Improve the ability of customers to choose a fare option that best meets their needs.
-

7.2 Financial:

- **Reduce fare collection costs.** Reduce costs of selling prepaid fare media and the cost of collecting and counting fare box revenues etc.
- **Increase ridership.** Attract users to the public transport system by implementing a fare system that achieves the optimum balance between operational viability and user affordability.
- **Increase revenue.** Increase revenue by increasing ridership and associated ticket sales by achieving the optimum balance between operational viability and user affordability.
- **Reduce fare abuse/ evasion; improve revenue control.**
 - Increase revenue by making it difficult for passengers to underpay the fare or not pay the fare at all; and
 - Support increase in revenue and the City's accountability by improving revenue controls and security features to reduce fraud, theft, and the mishandling of fare revenue.

7.3 Institutional:

- **Maximise ease of implementation.**
 - Reduce difficulty in introducing the fare system (in terms of complexity of the fare design and equipment/ technology and acceptance by the general public and elected officials); and
 - Ensure that the fare system is flexible and robust and adaptable to future fare increases, technology upgrades, etc.
- **Achieve fare box recovery ratio goal or requirement.** Achieve an acceptable level of cost-effectiveness as measured by the fare box recovery ratio (passenger revenue ÷ operating costs).
- **Improve multi-modal integration and metro connectivity.** Promote integration and connections between different modes in the system (BRT, other bus services, rail, park-and-ride, dial-a-ride, NMT etc.) and different public transport providers in the city – to promote seamless public transport travel.
- **Support the ITP, IDP, SDF and other related corporate plans and strategies**

Appropriate evaluation criteria have been established to facilitate the assessment of each policy objective under consideration. **Appendix A** presents the set of evaluation criteria and evaluation measures for the individual policy objectives. The Fare Tariffs must be assessed against these criteria before submission to Council for approval.

8 FARE DESIGN

The developed MyCiTi fare design set out below is compatible with the Fares Policy objectives discussed previously and is to be applied to all contracted, road based public transport administered by the City. Future adjustments to the fare design must be developed and evaluated subject to the stated Fares Policy objectives.

The fare design is described in terms of four basic elements:

- fare strategy
- fare technology
- fare levels
- design exceptions.

8.1 Fare Strategy

The fare strategy is described in terms of four basic elements: the fare structure, discount and bonus strategies, the transfer pricing and policy and other supplementary services.

8.1.1 Fare Structure

The fare structure to be applied to contracted, road-based public transport administered by the City is characterised by the following:

8.1.1.1 Distance Based Fares

The most suitable fare structure (that accomplishes the objectives of the policy) for contracted, road-based public transport is regarded as distance-based pricing capped at a defined maximum fare as approved by Council. The fare will be fixed at a constant level for a specific travel distance band. The total fare cost for a particular journey will be the price charged for the distance band into which the journey falls, regardless of the transfers made. The distance based fare structure is illustrated diagrammatically in Figure 3 below. For example as can be seen in Figure 3 below a total one way journey of 80km will cost R15 if a travel package (see 8.1.3.1) is used based on the 2012/2013 tariffs. It should be noted that this is for example purposes only and current actual values are contained in the associated annual tariffs as applicable per financial year.

8.1.1.2 Stepped Function

The distanced based fare structure incorporates a stepped function in which the fares increase with an associated distance band.

8.1.1.3 Increasing Distance Bands

The band distances increase as the fare increases until the defined maximum fare and is reached.

8.1.1.4 Boarding / Minimum Fare

The first distance band and fare is also used as the boarding fare. The minimum fare (also known as the boarding fare) will purchase the first travel distance and as the travel distance increases, the fare charged also increases in price bands until the maximum fare is reached. From then on, there is no further charge for additional travel distance.

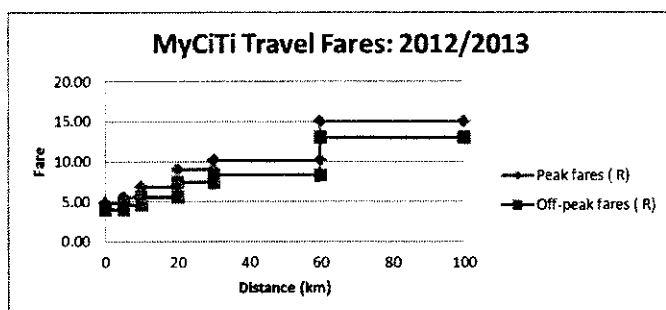


Figure 3 - Diagrammatic illustration of distance based fare structure. **NOTE that this figure is for illustration purposes only and values represented in this figure are relevant to the MyCiTi system for the 2012/13 financial year only.**

8.1.1.5 Time based Fare Level Differentials

Different fare levels will be available depending on whether:

- Travel begins in the peak or off-peak period.
- A travel package has been bought or not, thereby providing passengers with discounts (see section 8.1.3).

The value of fare differentials for varying times of day are defined in the associated tariffs as applicable per financial year.

8.1.1.6 Premium Service Fares

Premium services will include a premium charge (charged as a flat fare) in addition to the normal distance-based fare applicable to the whole journey travelled.

8.1.1.7 One Trip Manual Ticket

The one-trip manual ticket will not require the purchase of a smartcard. This payment option is intended for one-time or occasional users (i.e., infrequent riders without a smartcard who wish to make a single journey).

The transfer properties of the one trip manual ticket are dependent on the technological capabilities of the fare collection and ticketing system and are detailed in the associated fare business rules document as amended from time to time. The one trip manual ticket is charged as a flat fare.

8.1.1.8 Redundancy Manual Tickets

These are applicable only under redundancy conditions. The defined free transfer period will not apply during redundancy conditions. Redundancy travel tickets are charged as a flat fare.

8.1.1.9 Transit Products

The City may develop new transit products from time to time which provide a tool to make travel more attractive by packaging or combining various fares for certain travel conditions. In developing these transit products, flexibility to charge a combination of the fares in a single transit product, and to test the uptake of various transit products is beneficial, including testing products based on different principles, such as trip and time. The travel packages as described in section 8.1.3.1 below are termed as transit products. Other examples of transit products are described as follows:

- Premium tariffs applicable to trips beginning or ending at the MyCiTi Airport Station may be waived in the case where an appropriate transit product has been loaded on the smartcard, such as the ACSA/Airport Transit Product. This is aimed at encouraging increased patronage on the Airport service and therefore the Premium is waived through a transit product. This transit product proposes that the premium is waived for a predetermined period from the time the ACSA/Airport Transit Product is activated.

- Combining proposed tariffs could provide the same or better value to passengers which are in effect providing lower fares for a similar service. The associated tariffs as applicable per financial year makes provision for this combining of tariffs, based on an estimated or assumed number of uses by passengers of a specific group or category.

8.1.2 Transfer pricing and policy

Transfers will be free of charge when transferring from one bus to another within the system administered by the City and within a defined time period as stipulated in the associated fare business rules document.

Also, a boarding fare will not be charged when transferring from one bus to another within the defined free boarding window (and defined transfer period) within the system administered by the City. It is anticipated that the defined free boarding window will be a significant added benefit to passengers, and will provide simple and seamless transfers between different road-based services. This is not applicable to the one trip manual ticket option. The detail regarding transfer pricing is documented within the associated fare business rules document. The fare for the whole journey is based on the time the passenger enters the system for the first time on that journey.

8.1.3 Discount or bonus strategies

Discounts will be offered depending on time of travel (peak or off-peak defined in the tariff for the given year) and the type of travel product loaded on the EMV smartcard. Peak and off-peak differentials are intended to encourage customers to travel in the off-peak rather than at peak so as to flatten the peak requirements and reduce peak fleet requirements, improve total system operations and reduce operational costs.

The initial off-peak fare level, when the MyCiTi system was introduced, was based on the criterion of ensuring that the off-peak fare levels compared with the fares on the existing road-based public transport system for long distances, as long distance trips usually begin in the off-peak period.

Savings are provided on purchases of Travel Packages, known as MyCiTi Mover packages compared to loading cash without purchasing a travel package (referred to as the standard fare). MyCiTi Mover packages are offered at a significant level of discount, through various travel fares. This is intended to encourage bulk purchase and frequent use of the system as well as purchasing the MyCiTi Mover packages, which funds flow immediately to the City (vs. load of money, which flows to the accepting Bank). The various travel packages are defined in the associated tariffs as applicable per financial year.

Note. The discounted travel fares, as part of MyCiTi Mover packages, will be lower than the standard fares. Distance based fares for travel without MyCiTi Mover packages are also defined in the associated tariffs as applicable per financial year.

8.1.3.1 Fares with Travel Packages

These fares are applicable when one or more MyCiTi Mover package is loaded on the smartcard and are subject to conditions set out in the fare business rules document as amended from time to time. As with standard fares, Mover fares are fares in bands of distance for trips that begin in the peak, and lower fares for trips beginning in the off-peak period, using the unit "travel points".

It is important to take note of the MyCiTi Mover package discount relative to the use of cash loaded for standard fares. MyCiTi Mover packages will carry lower fares per trip than trips paid for with cash loaded on the EMV portion of the smartcard i.e. standard fare (refer to section 8.2.1 and the definitions).

The specific levels for the peak and off-peak fares (with MyCiTi Mover package) are defined in the associated tariffs as applicable per financial year.

8.1.3.2 Fares without Travel Packages

Standard fares are charged when cash is available on the EMV portion of the smartcard and when no Mover package has been loaded onto the card, or there are insufficient points in the Mover package to cover the applicable fare. Different fares are applicable in the peak and off-peak. The off-peak cash fares are lower than the peak fares.

Fares for premium services are higher than fares for non-premium services. For example, the service between the Civic Centre and the Airport is currently a premium service and therefore attracts a higher charge, i.e., a premium (additional amount) in addition to the normal distance-based portion. It is considered a premium service because of the higher level of service and the different purpose of travel.

The specific levels for the peak and off-peak standard fares are defined in the associated tariffs as applicable per financial year.

8.1.4 Associated Supplementary Services

8.1.4.1 Fare payment exemptions

For administration, inspection, security, planning and service delivery reasons, passengers as described in the fare business rules and the associated tariffs as applicable per financial year, will be exempted from paying transport tariffs, or pay at a reduced rate.

Note. The City may, as and when necessary, for marketing purposes, run free travel days and/or issue complementary tickets. In such cases no fare will be charged for a given service.

8.1.4.2 Fare evasion penalties and non-closure fares

Any party found to be evading payment of fares or aiding or abetting in the evasion of the required fare payment may be:

- Charged either one of the fare evasion penalties set out in the associated tariffs as applicable per financial year;
- Charged with a fine (which is to be defined and enforced by a City bylaw); and/or arrested or served with summons as per applicable legislation.

It is the responsibility of a passenger to check in and out when entering the system. Failure to check in and/or out will result in the non-closure fare set out in the associated tariffs being charged (as applicable per financial year).

In addition fare evaders may face prosecution and penalties as set out in any law.

8.1.4.3 Event and related service fees

8.1.4.3.1 Extended hours for any existing service

The City may, in support of an event, agree to extend the hours of an existing service beyond the operating times as defined in the published timetable subject to the additional fees as described in the fare business. The value of the various categories of additional fees charged for extended services is defined in the associated tariffs as applicable per financial year.

8.1.4.3.2 Event and related services

These fees are payable for events and other services per hire as described in the fare business rules. The value of the various categories of additional fees charged for events and related services are defined in the associated tariffs as applicable per financial year.

Event and related services must be managed so that they do not negatively impact on the normal day to day operations of the system.

8.1.4.4 MyCiTi parking tariffs

The MyCiTi Station Management Contract provides for parking management in the vicinity of selected MyCiTi stations and stops – as stated in the 2012 MyCiTi Business Plan approved by Council October 2012.

The parking tariffs as defined in the associated tariffs as applicable per financial year are charged in the following circumstances and conditions:

- a) In areas identified through feasibility studies and public participation exercises (e.g. obtaining comment from affected Sub-Council);
- b) In compliance with the City of Cape Town Parking Policy ; and
- c) It could be managed by IRT Operations / MyCiTi through the IRT Station Management Contract, subject to the agreement of the Transport Department. Alternatively, the standard parking tariffs may be made applicable, potentially managed by a standard parking management service provider.

Note. Incentives are to be investigated and provided to encourage more private car users onto the public transport system. In light of this, discounted fares may be provided regarding Park and Ride facilities linked to public transport services administered by the City. The methodology for the calculation of this discount is under investigation and may be included in future versions of this policy, the fare rules and tariff documents. A penalty fee will be chargeable in cases of attempts to evade the parking fees. The parking evasion penalty fee is defined in the associated tariffs as applicable per financial year.

8.2 Fare Technology

The IRT Full Fare System is an automated fare collection system (AFC) system that employs smartcard technology as well as manual tickets. The AFC system complies with the requirements contemplated in the National Land Transport Act (Act No. 5 of 2009) Regulations relating to Integrated Fare Systems.

The smartcard based AFC system is flexible and capable of handling interim flat fares, the distance-based fare system, the time-based differentiation (peak and off-peak differentials), new electronic payment options, discounted fares and special fares etc. and applies to all contracted, road-based public transport administered by the City.

Initially, the smartcard based AFC system applies only to contracted, road-based public transport administered by the City but it will be expanded in future to include all transport modes within the City, and be the long-term basis for an integrated metro transport payment system, and is expected to be issued for parking charges and other transport related services.

The smartcard based fare collection system is primarily intended to provide:

- ***Passengers with increased fare payment convenience.***

Note. To pay for contracted, road-based public transport fares administered by the City, passengers will require a smartcard which is an EMV compliant contactless microprocessor equipped chip card ('tap & go'). Passengers have to purchase this card after which value or transit products can be loaded for continuous future use. The smartcard issuing fee may, for marketing purposes or to remove the potential barrier to the system for poorer residents of the city, be waived when and where applicable as authorised by the Commissioner: Transport for Cape Town in consultation with the City of Cape Town Chief Financial Officer.

- ***A framework for metro-wide multimodal or multiagency fare integration.***

Note. The City plans to extend the smartcard fare system to the commuter rail system (Metrorail), parking authorities and other transport operators with the intention of enabling passengers to use one common fare medium (the smartcard) to travel across the various modes throughout the city, and to pay for transit related services. The development of this 'seamless metro-wide' Fares Policy is in support this.

- *Opportunities for seamless metro-wide travel (and transfers) – on transit (i.e., contracted, road-based public transport administered by the City, other bus, rail) and other modes – through metro-wide payment/fare integration.*
- *Rapid Boarding*
- *Enhanced system security (cashless system) with tracking of conduct related to fare evasion.*
- *Real time demand monitoring, enabling rapid changes to provision of services, as required.*

Future revisions of this policy and the associated tariffs will expand on requirements for the addition of other modes into the integrated transport system and ultimately this policy will cover all modes of transport, and potentially other transport-related services.

8.2.1 Standard Payment Options

The standard payment options that will be made available include the following:

8.2.1.1 Europay-MasterCard-Visa (EMV) compliant smartcards

EMV compliant smartcards (such as myconnect cards) may have money loaded onto them (which could be used to pay for transit-related fares or for goods and services at retailers) or a transit product such as a Mover travel package. The once-off myconnect smartcard issuing fee is defined in the associated tariffs as applicable per financial year. The smartcard issuing fee may, for marketing purposes, be waived when and where applicable as authorised by the Commissioner: Transport for Cape Town in consultation with the City of Cape Town Chief Financial Officer.

The following can be loaded onto such smartcards:

- a) **Money, linked to standard fares or purchasing of goods** – bank load fees will apply, and thus will be deducted from the money loaded.
- b) **MyCiTi Mover packages**, i.e., prepaid discounted payment options – benefits include covering the bank load fees and enabling the discounted Travel Fare to be charged compared to standard fares.

The MyCiTi Mover packages, including the percentage discounts for these prepaid options, are defined in the associated tariffs as applicable per financial year.

8.2.2 Fare collection and validation strategies

The manner in which fares for contracted, road-based public transport administered by the City will be paid and inspected is as follows:

8.2.2.1 Pre-board Validation

A passenger checks in when entering a trunk station and checks out when exiting it. The fare collection approach involves:

- The fare gates equipped to read the EMV smartcards that automatically identify the validity of the card and deduct the proper fare value from the stored value on the card.
- Both entry and exit control.

8.2.2.2 On-board Validation

A passenger checks in when entering a vehicle from a kerbside stop and checks out when exiting the vehicle at an open stop or at a gate in a closed station. This fare collection approach involves a ticket and smartcard processing unit.

Note. Passengers pay a boarding fare when checking in to the fare system and the distance-based component (being the fare for the journey up to that point minus the boarding fare applicable to the relevant fare) on checking out. The value of the boarding fare is defined in the associated tariffs as applicable per financial year and the mechanisms for fare collection are defined in the fare business rules document.

In addition, fares can be paid using single trip tickets, which are priced higher than fares paid with the smartcard to encourage use of the smartcard, and the loading of higher amounts that reduce the time passengers queue at kiosks, and reduce the cost of the system due to reduced need for kiosk staff.

8.3 Pricing levels

This policy provides a guiding framework for setting tariffs, and the associated tariffs as applicable per financial year define the actual pricing levels.

The essential principle in providing this framework is to achieve an optimum balance between cost recovery and passenger affordability. Key considerations in this regard can be summarised as follows:

- Reward / discount for regular users by providing bulk discounts
- Higher charges for single trips.
- Provide peak and off-peak fare differentials.
 - Higher peak period fares encourage behaviour changes, which flattens peak demand and has a positive impact on fleet utilisation.
 - Lower off-peak fares align with times when passengers living further from work opportunities commence their trips.

Additional future mechanisms affecting fare levels, such as mid-level fares for the shoulders of the peak (to reduce the expected actual “peak” demand immediately before and after the peak periods), will be investigated to encourage peak spreading and optimum service usage.

8.3.1 Impact of Fuel Price Increase on Determining Fare Levels

Three categories of fare levels are used to account for significant fuel price increases, namely Fare Levels One, Two and Three. Fare Level One is the base fare level and is determined annually by considering system cost recovery and affordability, assuming a given fuel price as at 1 July of the next financial year and applies to a range of potential fuel price increases that may occur during such financial year, as reflected in the associated tariffs as applicable per financial year. Should there be significant change in the projected fuel price after the submission of the draft tariffs the tariffs must be adjusted accordingly prior to final Council approval in May of a particular financial year.

The standard procedure for determining MyCiTi fare levels two and three is based on significant changes in fuel prices within the financial year to which the tariff applies. The fuel price levels driving the changes between fare levels one-to-two, two-to-three (and the reverse) are defined in the terms and conditions of associated tariffs as applicable per financial year.

Automatic fuel price-linked increases within a financial year only apply after various conditions are met, as set out in the conditions forming part of the associated tariffs as applicable per financial year. This mechanism was first approved by Council in January 2012.

8.4 Fare design exceptions

Starter and/or interim services may be excluded from the fare design, levels and business rules described above. Appropriate experimental fare designs, levels and rules may be developed and temporarily employed, as and when necessary, for these services.

9 CHANGE PROCESS

Annual adjustments are made to fare levels considering system cost recovery and affordability. Projected increases in vehicle operating cost rates, in terms of the escalation provisions in the Council approved contracts with Vehicle Operating Companies (VOC), will be used as the basis for increases in tariffs which can be adjusted by Council decision in terms of affordability. If adjusted downwards from this level alternative sources of funding must have been secured. Fares may be adjusted upwards of the projected VOC annual escalation if it is found that the level of comparable fares for other road based public transport applicable to the relevant year is higher than the City fares for contracted road-based public transport after the increase calculated using the VOC escalation. This is to off-set sub-economic fares as per the VOC contracts where applicable. Increases in fares for comparable road-based public transport are normally announced in January of each year. The analysis of comparable fares will therefore not be possible until new fares for these services have been announced for a particular year. The analysis of these fares and the outcome thereof will need to be incorporated, if required, into the new associated tariffs for a particular financial year taking cognisance of the due budget approval processes.

Adjustments to or changes in fare levels during a particular financial year may be made by the City based on the pre-approved fare levels. When making adjustments to fares during a particular financial year, the City will consider significant changes in fuel price. Fares will be adjusted between Fare levels One, Two and Three only when there are significant changes in the fuel price. For more information with regard to this, please see *Section 8.3.1, Impact of Fuel Price increase on determining fare levels*.

9.1 Standard Procedure for Notifying the Public of Fare Changes

Once the fare change(s) have been approved by Council the City of Cape Town approved communications policy will be followed in terms of notifying the public.

10 POLICY REVIEW AND UPDATING PROCESS

It is anticipated that this policy will require review at least once every five years and updating at least every two years. A **review** of the policy requires a holistic assessment of the policy including the goals, objectives and principles as may be required to ensure re-alignment with other corporate plans and strategies such as the ITP and IDP which also follow 5 year review cycles. Within the 5 year review cycle operational or technical circumstance may arise which would necessitate the **updating** of the whole or part of the policy.

10.1 Policy Review Process

This Fares Policy is open to periodic review by the City. It should be noted that the City of Cape Town IRT System was in its first stage of roll out at the time of preparation of the first version of this Fares Policy.

The initial MyCiTi services and distance-based IRT Full Fare System tariffs have been run on a pilot basis during the financial year 2012/13 and are likely to require significant adjustment during future budgetary processes, based on an assessment of the initial services and tariffs and their impacts. Thus it is anticipated that operational considerations may warrant changes to elements of this Fares Policy in future, most particularly in respect of the fare design and levels.

The City will review this Fares Policy at least once every five years, in conjunction with, or following the review of the City's ITP, as the Fares Policy should support any policy changes emanating from an ITP review. The Fares Policy will however be updated annually as described below.

10.2 Policy Updating Process

Whilst every attempt has been made to ensure that this policy is robust no precedent existed within the South African Local Government context from which to draw during the development of the first draft of this policy and an evolving public transport landscape may require it to be reviewed or updated within a relatively short time period.

The City will update this Fares Policy once a year and publish the updated version of the policy together with the associated tariffs each year for public comment. If there are significant changes to the system or a new mode is incorporated into the transport and fare system the implications of these circumstances will be incorporated into annual updates of the policy. The following matters are being assessed for further inclusion in future updates of this Fares Policy.

10.2.1 Concessionary fares

The City of Cape Town is presently assessing the impacts of concessionary fares for Special Category Passengers (i.e., scholars, customers with disabilities, pensioners and indigents) as well as for park and ride facility users for its full IRT system. The results thereof will be included in future updates of this Fares Policy.

10.2.2 Fare integration and a universal fare collection system

Further Fares Policy decisions should be made to support fare integration and a universal smartcard fare collection system in the city. It should be noted that true metro-wide fare integration would entail all agencies in the City adopting a common Fares Policy. In the meantime a partially integrated system could be implemented in a shorter timeframe by each transport provider adopting technology to charge fares using the smartcard system as prescribed by the National Department of Transport.

Transport for Cape Town will be responsible for future reviews and updates of this policy. The ranges of issues and requirements that must be considered and addressed in order to establish metro-wide fare integration could include the following:

- ***Establishment of an Integrated Multimodal or Multiagency Payment System***

It should be noted that establishing an integrated multiagency payment system for the whole city, in particular an integrated/universal smartcard fare collection system, is invariably a complicated undertaking for the following reasons:

- Implementing a multiagency payment system will require fundamental changes from the way each individual agency operates and manages fare collection on its own
- Complex partnership agreements must be developed to address responsibilities, ownership, and allocation of costs and revenues
- All participating agencies must come to agreement on revenue management policies and procedures etc.

All these interagency technical and institutional issues associated with the implementation of an integrated/universal smartcard fare collection system need to be addressed. Several supporting programmes and policies must also be developed (e.g., creation of a metro policy of free and seamless transfers between transit services (e.g., MyCiTi bus, other bus operations and rail etc.).

- ***Development of an Interagency Fares Policy Agreement***

There may also be a need to develop and execute an interagency Fares Policy agreement (and possibly also developing a uniform fare design agreement to provide a more co-ordinated transit system in a multi-agency environment). The development and administration of this will form part of the mandate of the Transport for Cape Town Transport Authority. The administration of all public transport by the Transport Authority will facilitate integration of modes as one ticketing system and fare collection strategy would exist for all public transport modes.

The above requirements will be included, as they are met, in future updates of this Policy.

11 POLICY IMPLEMENTATION PLAN

An implementation plan has been developed for this Fares Policy to ensure that a systematic approach is taken to the introduction of the policy and, in turn, to secure effective working practices. The implementation plan is outlined in **Appendix B**.

12 REFERENCES

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- Western Cape Provincial Land Transport Framework of 2011/12 – 2015/16
- White Paper on National Transport Policy of 1996
- White Paper on Western Cape Provincial Transport Policy of 1997

Appendix A: Evaluation Criteria and Measures for Fares Policy Objectives

Policy Objective	Evaluation criteria	Evaluation measures
Customer-related		
Optimise Affordability	In ridership – or minimise ridership loss.	Predicted change in total ridership
Maximise social equity	Ability to ensure equal levels of mobility for equivalent costs (fares)	Predicted trip shares and average fare paid by key market groups
Increase ease of use	Convenience/ ease of use	Qualitative assessment of system usage requirements; availability of prepaid options
Increase fare options	Number and type of fare options available	Qualitative assessment of the nature and variety of options
Reduce complexity	Ease of understanding	Qualitative assessment of the simplicity of the fare design
Financial		
Increase revenue	Impact on fare revenue	Predicted change in fare revenue
Reduce fare collection costs	Ability to minimise administrative and operational costs associated with a fare strategy; includes effect on staffing requirements, equipment, facilities, materials, and supplies.	Estimated change in fare collection costs
Increase Ridership	Increase in number of daily passengers using the system.	Assessment of AFC data on passenger volumes recorded on the system.
Reduce fare abuse/ evasion; improve revenue control	Ability to minimise fare abuse/ evasion by riders; ability to improve revenue accountability/ security and reduce employee theft	Assessment of ease of abuse or evasion possible with a particular strategy; Assessment of security features and monitoring capabilities
Institutional		
Improve modal and citywide connectivity	Related to actual pricing of options and transfer policy	Assessment of compatibility of fare media and equipment flexibility; cost to make multimodal/ citywide trips
Maximise ease of implementation	Difficulty the agency can expect to face in implementing new fare design or pricing change	Qualitative assessment of the level of effort required by various departments/ agencies
Achieve fare box recovery ratio goal or requirement	Related to actual pricing of options	Predicted change in revenue
Support the ITP, IDP, SDF and other related corporate plans and strategies	Ensure alignment of Fares Policy Objectives with corporate objectives.	Annual policy update to include re-assessment of policy objectives against current corporate objectives.

Source: GRTA (2003)

Appendix B: City of Cape Town Fares Policy for Contracted, Road-Based Public Transport – Implementation Plan

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Co-ordination of implementation Transport Fares Policy to be co-ordinated by Planning Department under Transport for Cape Town (TCT)	Internal co-ordination required for input into development of policy between IRT Implementation and Operations Departments.	Internal meetings convened within IRT department for input to policy	IRT System Planning unit	Sept 2013
	TCT Portfolio Committee(PC) policy workshop required prior to PC consideration in February 2014	TCT PC policy workshop facilitated by TCT Planning Department	Director: Planning	Nov 2013
	Policy implementation after adoption by relevant TCT Departments	TCT Contract Operations Department to inform and train Vehicle Operating Companies in policy implementation and compliance	Director: Contract Operations	Post Policy adoption July 2014
Engaging staff Internally, the Contract Operations Department are directly affected by Fares Policy adoption and implementation The most influential staff involved in the implementation of this Fares Policy are the Strategic Transport Planning and Policy Development Unit (under the Planning Department)	Policy implementation after adoption by Contract Operations Department	Contract Operations to inform and train Vehicle Operating Companies, Automatic Fare Collection Contractors in policy implementation and compliance	Director: Contract Operations	Post Policy adoption July 2014
	Developing or adjusting fare design and fare levels	Identify issues through interviews with management/staff representing the following functions: administration, operations, finance, revenue management/accounting,	Strategic Transport Planning and Policy Development Unit	- Post Policy adoption July 2014 - On-going as part of policy update and review process

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
		planning, analysis, marketing/communications, and customer services; - Identify problem areas and opportunities for improvement in current fare design; - Consider Fares Policy principles, goals, and constraints as well as other policy statements, in addition to considering ridership and revenue trends etc.; - Develop and evaluate alternative fare design scenarios (i.e. combinations of fare strategies, payment methods, and pricing levels of each fare design element) based on ridership and/or revenue impacts and qualitative criteria (based on Fares Policy objectives) (please see Appendix A); and - Select fare design modifications based on the above evaluation that best address the City's Fares Policy goals and needs. - Update or Review Fares Policy as required.		

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Involving service users				
Vehicle Operating Companies (VOCs), station operations, Automated Fare Collection (AFC) and ticket sales personnel need to be informed of Fares Policy and implementation requirements.	Policy and associated tariffs implementation will effect revenue and payment agreements with Vehicle Operating Companies.	The Fares Policy and associated tariffs to be communicated to all relevant role players involved in the operations of the Public Transport System.	Contract Operations Department	Post Policy adoption July 2014
Fares Policy to be communicated to users via various media and available for public comment prior to adoption by Council (see also communication below).	Public comment / objections may influence final policy or future revisions.	Public communication to be effected through various media on all aspects relating to Fare Tariffs and Policy. Fares Policy to follow Public Participation process as part of budget policy approval process.	Transport System Planning Unit/ Finance Department	April 2014
Fares Policy updates resulting from inclusion of new modes or change in fare levels will require involvement of VOCs, Fare Collection Contractors and system users.	Updated or Reviewed Fares Policy and associated tariffs to be communicated to all relevant role players involved in system operations	Public communication to be effected through various media on all aspects relating to Fare Tariffs and Policy. Fares Policy to follow Public Participation process as part of budget policy approval process.	Transport System Planning Unit/ Finance Department	April 2014

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Communication ▪ Key messages need to be communicated to the different stakeholders ▪ Best means of communicating the messages needs to be identified	• Relevant Planning sections (e.g. Transport System Planning, Business Development etc.) need to be aware of full Fares Policy contents. • This Fares Policy should be referred to in all fare-related decision-making.	• Transport System planning officials to circulate Fares Policy document to relevant TCT management/staff after Fares Policy Approval by Council.	Transport System Planning unit	June 2014
	• A comprehensive public outreach effort is necessary to ensure that the Fares Policy reflects the needs and desires of the community.	• Prior to Fares Policy Approval by Council, there is need for a comprehensive public involvement effort consisting of notifying the public as well as soliciting feedback regarding the developed Fares Policy. The Public Participation process is to address the public outreach effort. • Fares Policy Document is to be made available to the public at Libraries and Sub Council offices as well as on the City's website • With regards to soliciting public comment, IRT System planning staff will document, consider and incorporate all comments and suggestions submitted during the public participation process. The public will be allowed to	• Finance Department • Transport System Planning unit • Ward and sub-councillors also play an important role in public engagement	April 2014

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
		submit their written comments via post, email and fax and can also phone in. • After Fares Policy Approval the following actions may be taken as part of an on-going public outreach effort: Public notice procedures, i.e., media release; advertisement of Fares Policy in local newspapers, via social media (Facebook and Twitter), on the MyCITI website and the City of Cape Town website; and posting notices on public display boards at stations or libraries etc.	• Customer relations, marketing and communication personnel for MyCITI • The City's Integrated Strategic Communication and Branding Department	• Post Policy adoption July 2014 • On-going public outreach effort
Training ▪ Identification of training needs related to this policy	• There is need for on-going public out-reach and education to ensure smooth transition.	• The public is to be educated on an on-going basis as to how fare-related decisions are made in accordance to the Fares Policy.	• Customer relations, marketing and communication personnel for MyCITI • The City's Integrated Strategic Communication and Branding Department	• Post Policy adoption July 2014 • On-going public outreach effort

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Resources				
Establishing financial impacts of any changes	As the Full IRT Fare System is implemented, the requirements of the fare system budget may increase.	Assessment of potential budget impact and incorporation into future budgetary requirements.	Business Development unit	October/ November 2013
Identifying other resources required to enable the implementation of the policy e.g. new documentation, increased staffing	Increased staffing as a result of the implementation of the Full IRT Fare System is not anticipated as this system will be fully automated	Assessment of additional staff requirements.	Business Development unit, AFC Unit	October/ November 2013

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Securing and sustaining change Identification of likely barriers to change and realistic ways to overcome	The likely barriers to policy implementation and the on-going success of the policy need to be identified during policy development. These have been outlined in Chapter 8 of this Fares Policy document under Policy Directives.	N/A	N/A	N/A
Evaluation Identification of main changes in practice that should be seen from the policy	Developing or adjusting fare design and fare levels	When developing or adjusting fare design and fare levels, in future, there is a need to consider Fares Policy principles, goals, and constraints as well as other policy statements, in addition to considering ridership and revenue trends etc.	Strategic Transport Planning and Policy Development Unit	Post Policy adoption July 2014
Ways to evaluated these changes	Evaluating and demonstrating the benefits of new policy is essential to promote the achievements of those involved and justify changes that have been made.	Evaluate alternative fare design scenarios (i.e. combinations of fare strategies, payment methods, and pricing levels of each fare design element) based on ridership and/or revenue impacts and qualitative criteria (based on Fares Policy objectives) (please see Appendix A).	Strategic Transport Planning and Policy Development Unit	Post Policy adoption July 2014

KEY TASKS	ISSUES IDENTIFIED	ACTION TAKEN/PLANNED	LEAD	TIMESCALE
Ways of feeding lessons learned from implementation of this policy into the City of Cape Town	A need to submit an Information Report on Lessons Learned to Management Committee for noting.	Log lessons learned and compile report.	Strategic Transport Planning and Policy Development Unit Transport System Planning unit	Post Policy adoption July 2014

ANNEXURE 20

**INDIVIDUAL PROJECTS WITH A TOTAL
PROJECT COST IN EXCESS OF R50
MILLION (TO GIVE EFFECT TO SECTION
19(1)(B) OF THE MFMA) AS REFLECTED IN
TABLE 82**

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
Cape Town Electricity: HV Switchgear Replacement	C08.84007	Replacement of ageing high voltage switchgear at various high voltage substations.	Montague Gardens, Brackenfell, Eversdal, Durbanville.	C03/05/13	7 190	5 100	5 600	51 868
Cape Town Electricity: MV Circuit Breaker Replacement	C08.84009	Replacement of ageing circuit breakers in medium voltage switchgear at various main substations.	Somerset West, Eastridge, Jan Smuts, Montague Gardens, Spine, Kensington, Constantia, Sun Valley, Woodstock.	May Council 2014	6 601	7 237	–	50 208
Cape Town Electricity: Retreat Depot - Replace. for Muizenberg	C08.84049	Construction of a new replacement distribution depot for the Muizenberg depot to meet growing requirements of the areas served.	Westlake	May Council 2014	44 545	–	–	51 048
Cape Town Electricity: Plattekloof - N1 Reinforcement	C10.84032	Construction of new Richmond Estate main substation.	Richmond Estate	C03/05/13	45 800	38 069	–	86 884
Cape Town Electricity: Koeberg Rd Switching Station Phase 2	C10.84050	Construction of new 132 kV substation and installation of associated 132kV underground cable.	Maitland	C03/05/13	23 577	–	–	136 901
Cape Town Electricity: City Depot CBD - New	C13.84076	Redevelopment of the Beaufort House site for the City Depot relocation.	Cape Town	C03/05/13	64 691	64 522	–	144 989
Cape Town Electricity: Gugulethu Main Substation Upgrade	C13.84080	Upgrade of Gugulethu main substation by installing new 132kV switchgear, cable, power transformer and replacing existing 12 kV switchgear.	Gugulethu	C03/05/13	4 404	–	–	50 651
Cape Town Electricity: Athlone- Philippi: OH Line Undergrounding	C13.84081	Undergrounding of existing High Voltage overhead line.	Bridgetown	C03/05/13	42 700	1 523	–	94 302
Cape Town Electricity: Steenbras: Refurbishment of Main Plant	C14.84071	Upgrade of Turbines, Generators & ancillary equipment at Steenbras Power Station	Gordon's Bay	C03/05/13	15 000	40 000	40 000	190 000
Cape Town Electricity: Bloemhof: Stores Upgrade	C14.84076	Construction of a new stores facility to accommodate the growing requirements of area east.	Bellville	C03/05/13	5 178	23 478	25 000	53 656
Cape Town Electricity: Broad Road Main Substation Upgrade Ph 3	C15.84071	Upgrade Broad Road main substation by replacing the ageing high voltage underground cables.	Mowbray	C03/05/13	20 465	29 930	–	50 395
Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	Upgrade Bofors Road main substation by replacing the ageing high voltage underground cables, power transformers and 12kV switchgear.	Epping Industria 2	C03/05/13	39 492	68 101	1 006	108 600
Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	Construction of new 132 kV substation and installation of associated 132kV underground cable.	Bloemhof	C03/05/13	10 000	71 631	–	81 631
Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	The establishment of a new 132kV point of supply from Eskom with new power transformers and switchgear. New underground cable will be installed to existing substation to transfer the load from Dassenberg substation to create capacity for further development.	Atlantis	C03/05/13	–	20 359	64 880	85 239
Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	Upgrade Observatory main substation to provide additional capacity by replacing the high voltage underground cables, power transformers and 12kV switchgear.	Observatory	C03/05/13	–	–	97 460	97 460
Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	New switchgear at Philippi switching station is required to connect existing networks to the new Erica Intake Point.	Hanover Park	C03/05/13	–	–	10 000	100 000
Cape Town Electricity: Tamboerskloof Transformer Replacement	CPX.0003623	Replacement of ageing power transformer, medium voltage switchgear and associated cable work.	Orphan Street, Tamboerskloof	C03/05/13	–	–	35 529	52 849
Solid Waste Management: Bellville Transfer Station	CPX.0001616	Development of a Refuse Transfer Station	Sacks Circle, Bellville	C03/05/13	180 000	19 000	–	223 975

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
<i>Solid Waste Management: Dev of the Regional Landfill Site</i>	CPX.0003137	Development of a regional landfill site	Kalbas Kraal, Atlantis	C45/12/13	–	1 000	89 374	220 374
<i>Water & Sanitation: Expansion of WWTW</i>	C06.01613	Expansion of Waste Water Treatment Works City - wide	City-wide	C03/05/13	5 700	–	–	388 400
<i>Water & Sanitation: Kraaifontein Wastewater Treatment Works</i>	C06.30147	The civil construction for the new treatment works	Kraaifontein	C03/05/13	–	3 000	3 000	53 866
<i>Water & Sanitation: Mitchells Plain Wastewater Treatment Wor</i>	C06.30148	Replacement of Centrifuges with Belt Presses and Blower replacement	Mitchell's Plain	C03/05/13	40 000	50 010	–	143 010
<i>Water & Sanitation: Northern Area Sewer Thornton</i>	C07.00407	Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Thornton	C03/05/13	55 000	–	–	150 017
<i>Water & Sanitation: Trappies Sewerage System</i>	C08.11114	Replacement of new sewer system	Somerset West	May Council 2014	500	10 000	30 000	66 337
<i>Water & Sanitation: Somerset West Bus. Park Main sewer</i>	C08.86027	Replacement of new sewer system	Somerset West	May Council 2014	40 000	20 000	–	61 715
<i>Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab</i>	C08.86038	Upgrade & replacement of aging Infrastructure prior to total road reconstruction	Muizenberg	C03/05/13	12 000	17 000	–	123 970
<i>Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu</i>	C09.86015	Rehabilitation of multiple collector sewers	Blaauwberg Area	C03/05/13	31 500	12 000	10 000	143 055
<i>Water & Sanitation: Zandvliet WWTW-Extension</i>	C10.86033	The civil construction including mechanical and electrical work for the capacity upgrading	Zandvliet	C03/05/13	49 050	67 000	50 000	166 472
<i>Water & Sanitation: Regional resources development</i>	C10.86130	Addresses the upgrades of the Depots to improve the working environment.	Various Areas	C03/05/13	10 600	10 000	3 000	70 148
<i>Water & Sanitation: Philippi Collector Sewer</i>	C11.86060	Duplication of a Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Philippi	C03/05/13	2 000	7 000	74 500	186 700
<i>Water & Sanitation: Potsdam WWTW - Extension</i>	C11.86063	The civil construction including mechanical and electrical work for the capacity upgrading	Tableview	C03/05/13	18 000	80 300	71 000	265 758
<i>Water & Sanitation: Bulk Water Augmentation Scheme</i>	C11.86077	New water treatment works, storage reservoirs and conveyance pipelines to increase the capacity of the Bulk water supply	Muldersvlei, Spes Bona and pipelines from Franschoek to Spes Bona	C03/05/13	6 530	64 800	84 200	1 273 488
<i>Water & Sanitation: Macassar WWTW-extension</i>	C12.86059	The civil construction including mechanical and electrical work for the capacity upgrading	Macassar	C03/05/13	–	5 000	5 000	60 000
<i>Water & Sanitation: Construction of new Head Office</i>	C12.86074	The Water and Sanitation Department consists of eight operational sections which are managed from various locations across the City. It is the intention of the Department to acquire a site for the erection of a new office building complex to consolidate this fragmented situation. The nature of the project is to provide a new office building complex having a total floor area in the order of 7 000 m ² (and also a possible training centre) for Water and Sanitation to enable the department to provide efficient and cost effective service to operational sections of the Department and the community at large.	Bellville Area	C03/05/13	10 500	70 900	100 000	202 900
<i>Water & Sanitation: Northern Regional Sludge Facility</i>	C12.86075	Bio -solids beneficiation project	Vissershok	C03/05/13	–	25 000	87 000	429 759

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
Water & Sanitation: EAM Depot Realignment - 5 Nodal System	C12.86079	Strategic relocation to optimize EAM maintenance service delivery. Construct new depots where applicable.	Mitchells Plain, Cape Flats (Zeekoevlei) Raapenberg Plumstead; Borchers Quarry Blaauwberg; Bellville Blomtuin; Bellville South	C03/05/13	13 500	–	–	72 356
Water & Sanitation: Cape Flats WWTW- Refurbish various struct	C13.86005	Refurbishment of various infrastructure and buildings due to the highly corrosive environment	Cape Flats - Zeekoevlei	C03/05/13	14 000	17 000	–	161 000
Water & Sanitation: Mitchells Plain WWTW- Improvements Phase2	C13.86010	The civil construction including Civil, mechanical and electrical work for the refurbishment of the inlet works module A & B and dewatering facilities	Mitchell's Plain	C03/05/13	12 400	18 500	18 500	165 400
Water & Sanitation: Completion of Cape Flats III Bulk Sewer	C13.86053	Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Bridgetown To Philippi	C03/05/13	90 000	86 725	26 000	205 053
Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	C13.86081	The civil construction including mechanical and electrical work for the capacity upgrading	Athlone	C03/05/13	–	500	20 000	300 500
Water & Sanitation: Additional Resources Desalination Reclai	C15.86043	To investigate the feasibility of a large scale sea water desalination scheme as a future water supply scheme for City of Cape Town	West coast (Melkbos/Antlantis area)	C03/05/13	–	–	20 000	1 305 000
Water & Sanitation: Rietvlei P/Station, R/Main Bottelary	C15.86045	Sewer upgrades and new sewers.	The Bottelary area of Kuils River	May Council 2014	700	20 000	12 000	64 450
Water & Sanitation: Contermanskloof Reservoir	CPX.0003851	Design and construction of Contermanskloof 100ML Reservoir including land acquisition	Contermanskloof	C44/12/13	20 000	49 000	18 438	87 938
Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX.0003893	Design and installation of electrolytic chlorination infrastructure for maintaining the required disinfection regime of potable water at Bulk Water reservoir sites	Tygerberg Reservoir, Glen Garry Reservoir & Platteklouf Reservoir	C44/12/13	22 876	9 000	24 000	66 026
Water & Sanitation: Steenbras Reservoir	CPX.0003895	Design and construction of Steenbras 100ML Reservoir including land acquisition	Gordons Bay	C44/12/13	5	2 000	44 000	99 005
Library and Information Services: New Regional Library Kuyasa Khayelitsha	C10.96010	New Library	Kuyasa - Khayelitsha	C03/05/13	40 156	–	–	64 154
Roads and Stormwater: Flood Alleviation - Lourens River	C05.01503	Flood alleviation and protection measures for Lourens River	Somerset West	C56/12/13	1 600	6 000	6 000	295 574
Contract Operations: Mitchell's Plain Station T1	C07.01059	Taxi, bus, commuter parking, trading and toilet facilities in town centre.	Mitchell's Plain	C03/05/13	14 500	8 000	–	97 399
Contract Operations: IRT: Control Centre	C11.10123	Control systems for monitoring and controlling MyCiti bus movements and operations.	City Wide	C03/05/13	27 806	11 456	–	250 449
Contract Operations: IRT: Fare Collection	C11.10124	Fare collection systems for automated fare collection for the MyCiti bus service.	City Wide	C03/05/13	122 615	133 411	58 353	749 024
Contract Operations: IRT: Acquisition of Rights	C13.10131	Compensation for existing bus and taxi operators whose routes will be compromised by the MyCiti operations.	City Wide	C03/05/13	50	4 000	4 000	719 159
Infrastructure: Lenteguur & Mandalay Station PTI's Dsg	C06.41752	Taxi, bus, commuter parking, trading and toilet facilities at Lenteguur Station	Mitchell's Plain, Lenteguur	C03/05/13	12 650	2 000	–	52 213
Infrastructure: Intergrated Bus Rapid Transit System	C09.00313	Provision of bus rapid transport infrastructure.	City Wide	C03/05/13	32 000	–	–	286 144
Infrastructure: IRT: Depot Infrastructure: Inner City	C10.00126	Construction of a bus depot for MyCiti busses in City Centre	Cape Town	C03/05/13	10 000	–	–	132 694
Infrastructure: IRT: West Coast Corridor	C10.10327	Provision of bus rapid transport infrastructure.	CBD to atlantis	C03/05/13	5 000	–	–	683 251

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description R thousand	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
Infrastructure: IRT: Inner City Feeder Stops	C11.10501	Bus stops for MyCiti throughout the inner city.	Cape Town	C03/05/13	40 000	–	–	232 756
Infrastructure: IRT: Trunk Stations	C11.10502	Closed bus stations for MyCiti throughout the City.	CBD to atlantis	C03/05/13	3 813	–	–	228 271
Infrastructure: Inner City: Public Transport Hub	C13.00016	Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities at Cape Town Station Deck and linking to Civic Centre MyCiti station and Grand Parade bus station.	Cape Town City centre	C03/05/13	10 400	30 000	45 000	274 739
Infrastructure: Bellville: Public Transport Hub	C13.00028	Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities	Bellville	C03/05/13	6 300	2 000	2 000	87 032
Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corr	C13.10101	Provision of bus rapid transport infrastructure.	Khayelitsha/ Mitchells Plain to Claremont/ Wynberg	C03/05/13	149 600	416 540	566 388	2 840 403
Infrastructure: IRT: Phase 2 Express City to Mitch Plain	C13.10102	Provision of bus rapid transport infrastructure.	CBD to Khayelits/Mitch	C03/05/13	25 183	–	–	65 487
Infrastructure: IRT: Ph 1B Koeberg-Century City	C13.10103	Provision of bus rapid transport infrastructure.	Du Noon and Century City	C03/05/13	110 785	5 000	–	380 510
Infrastructure: Metro South East Public Transport Facili	CPX.0003806	Improved taxi, bus, MyCiti and non-motorized transport facilities between Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont, etc	Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont	May Council 2014	12 000	52 000	52 000	1 316 000
Maintenance: Pelican Park: Strandfontein Road Upgr	C08.10325	Dualing and upgrading of Strandfontein Rd expressway.	Pelican Park	C03/05/13	25 000	50 000	–	244 442
Maintenance: Retreat PTI	C11.10537	Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities	Retreat	C03/05/13	15 000	13 000	8 000	61 842
Maintenance: Wynberg: Public Transport Hub	C11.10541	Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities	Wynberg	C03/05/13	4 000	5 000	5 000	95 639
Maintenance: Nolungile (Sife C) PTI	C13.00054	Taxi, bus, trading, non-motorized transport and toilet facilities	Nolungile	C03/05/13	15 000	15 000	15 000	179 884
Maintenance: Sir Lowry's Pass River Upgrade	C14.10323	Provision of river/canal to manage storm water flood flows.	Gordons Bay	C03/05/13	2 092	87 000	102 100	258 237
Maintenance: Nonqubela PTI	CPX.0003791	Taxi, bus, trading, non-motorized transport and toilet facilities	Nonqubela	May Council 2014	–	1 000	5 000	150 000
Network Management: Transport Management Centre Extension	CPX.0003783	Provision of additional floor and other building extensions at the TMC to house extra Transport for Cape Town and other security staff due to expansion of TCT's mandates	Goodwood	May Council 2014	40 000	35 000	5 000	80 000
Property Management: Basement parking & access	CPX.0004113	Construction of basement parking area	Cape Town	May Council 2014	89 500	19 500	1 500	110 500
Specialised Technical Services: FM Infrastructure	C10.12501	Upgrade and improvements to all STS owned buildings during a specific financial year.	96 STS managed buildings across the Metro	C03/05/13	3 800	2 800	2 800	117 063
Specialised Technical Services: FM Structural Rehabilitation	C11.12501	The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre.	Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings.	C03/05/13	40 000	35 000	40 000	318 804

Annexure 20: Individual projects with a total project cost in excess of R50 million								
Description R thousand	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
Information Systems and Technology: Dark Fibre Broadband Infrastructure	C10.16621	To provide the City of Cape Town with long term broadband Metro Area Network including the following infrastructure, ducts, manholes, optic fibre and switching centres. The purpose of which is to improve the City and the WCG telecommunication services, to reduce telecommunication costs and to enable economic growth.	Greater Cape Town area: Mitchell's Plain, Ottery, Mowbray, Harare, Plumstead, Atlantis, Nyanga, Salt River, Durbanville.	C03/05/13	139 475	180 850	180 850	2 470 862
Information Systems and Technology: WCG Broadband Connectivity	C12.16631	The City of Cape Town undertakes to expand the extent of the Metro Area Network by installing additional fibre optic cables, including WCG Access Cables to connect WCG sites. Provide a Managed Network Service between these WCG Sites by making available a portion of the capacity of the Metro Area Network, to thereby create a WCG Network. Whilst managed as a part of the Metro Area Network, the WCG Network will be a separate virtual network. There is an agreement in place between the City and the WCG to provide the City with initial payments to recover the relevant capital costs and payments to recover the operating expenses of the WCG Network.	Greater Cape Town / Metro area: WCG buildings to connected to the Metro Area Network will be specified by the WCG	C03/05/13	10 702	7 298	-	53 147
Information Systems and Technology: Khayelitsha/Mitchells Plain Mesh Network	CPX.0003127	Construction of a wireless telecommunication network to provide internet connectivity to the residents and businesses in Khayelitsha and Mitchells Plain.	Khayelitsha and Mitchells Plain	C46/12/13	61 000	32 000	7 000	100 000
Disaster Risk Management: Integrated Contact Centre	C14.00080	The proposed system will ensure an inclusive function of all planning and management of crime and emergency incidents and/or disasters; ensure effective utilization, deployment and management of resources and assets; enhanced collaboration for stakeholder coordination and capabilities; and to ensure effective and efficient recovery and reconstruction following a catastrophic event with a particular focus on risk reduction.	Citywide	C03/05/13	30 398	8 000	3 000	68 350
Public Housing and Customer Services: Manenberg CRU Project (1584 units)	C10.15430	Upgrading of Council Rental Stock	Manenberg	C03/05/13	57 361	-	-	259 403
Public Housing and Customer Services: Hanover Park CRU Project (1680 units)	C10.15433	Upgrading of Council Rental Stock	Hanover Park	C03/05/13	33 456	-	-	254 333
Public Housing and Customer Services: Heideveld CRU Project (864 units)	C10.15434	Upgrading of Council Rental Stock	Heideveld	C03/05/13	14 437	-	-	127 924
Public Housing and Customer Services: Marble Flats CRU Project (688 units)	C10.15435	Upgrading of Council Rental Stock	Ottery	C03/05/13	29 679	-	-	122 675
Public Housing and Customer Services: Langa Hostels CRU Project (463 units)	C11.15418	Upgrading of Council Rental Stock	Langa	C03/05/13	124 250	16 170	-	189 790
Public Housing and Customer Services: Langa Hostels CRU Project (868 units)	CPX.0003149	Construction of Council Rental Stock	Langa	C47/12/13	5 500	80 000	100 000	320 500
HS Development & Delivery: Wallacedene Phase 10A (PLS)	C06.30881	New Human Settlement	Wallacedene	C03/05/13	12 000	12 000	12 000	51 157

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description R thousand	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
HS Development & Delivery: Nyanga Upgrading Project(PLF&UISP)	C06.41502	New Human Settlement	Wallacedene	C03/05/13	7 500	11 000	–	56 602
HS Development & Delivery: Bardale / Fairdale:Develop4000Units	C06.41540	New Human Settlement	Bardale - Mfuleni	C03/05/13	5 152	–	–	145 051
HS Development & Delivery: Hangberg CRU 70 Units	C10.15509	Construction of Council Rental Stock	Hout Bay	C03/05/13	22 600	5 700	15 000	63 486
HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	Upgrading of Council Rental Stock	Scottsdene	C03/05/13	10 000	–	–	90 281
HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	The development is a new town of more then 14000 housing units of which 33% will be for the subsidy market.	Fisantekraal, Durbanville	C47/12/13	20 800	49 500	17 600	87 900
HS Development & Delivery: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	Building of new rental units	Hout Bay	C47/12/13	6 500	28 000	20 000	110 000

ANNEXURE 21

**NATIONAL TREASURY CIRCULAR 70 AND
72 – MUNICIPAL BUDGET CIRCULARS FOR
THE 2014/15 MTREF**



Municipal Budget Circular for the 2014/15 MTREF

This circular provides further guidance to municipalities and municipal entities for the preparation of their 2014/15 Budgets and Medium Term Revenue and Expenditure Framework (MTREF). It must be read together with all previous MFMA Budget Circulars.

CONTENTS

KEY FOCUS AREAS FOR THE 2014/15 BUDGET PROCESS	2
THE MEDIUM TERM BUDGET POLICY STATEMENT 2013.....	2
LOCAL GOVERNMENT CONDITIONAL GRANTS AND ADDITIONAL ALLOCATIONS	4
STRENGTHENING PROCUREMENT TO OBTAIN VALUE FOR MONEY AND FIGHTING AGAINST CORRUPTION	6
LOCAL GOVERNMENT BUDGET AND FINANCIAL MANAGEMENT REFORMS	6
COUNCIL OVERSIGHT OVER THE BUDGET PROCESS.....	9
MUNICIPAL BUDGET AND BENCHMARK ENGAGEMENTS AND TIMEFRAMES FOR TABLING MTREF'S	10
HEADLINE INFLATION FORECASTS.....	11
REVISING RATES, TARIFFS AND OTHER CHARGES	11
OPERATING REVENUE	11
NERSA'S PROCESS TO APPROVE ELECTRICITY TARIFFS	12
ESKOM BULK TARIFF INCREASES.....	13
INCLINING BLOCK TARIFFS (IBT) FOR ELECTRICITY.....	14
WATER AND SANITATION TARIFFS MUST BE COST-REFLECTIVE.....	14
SOLID WASTE TARIFFS	15
FUNDING CHOICES AND MANAGEMENT ISSUES	15
EMPLOYEE RELATED COSTS	15
NON-REVENUE WATER AND ELECTRICITY	17
RENEWAL AND REPAIRS AND MAINTENANCE OF EXISTING ASSETS.....	17
BUDGETING FOR UNFUNDED/UNDERFUNDED MANDATES	18
COST CONTAINMENT MEASURES.....	19
ELIMINATING NON-PRIORITY SPENDING	19
BUDGET MANAGEMENT ISSUES DEALT WITH IN PREVIOUS MFMA CIRCULARS	21
TREASURY CONTROL	21
CONDITIONAL TRANSFERS TO MUNICIPALITIES	22
CONDITIONAL GRANT ISSUES DEALT WITH IN PREVIOUS MFMA CIRCULARS	24
THE MUNICIPAL BUDGET AND REPORTING REGULATIONS	25
ALL MUNICIPALITIES MUST PREPARE BUDGETS IN ACCORDANCE WITH THE REGULATIONS.....	25
ASSISTANCE WITH THE COMPILATION OF BUDGETS	25
END TO THE PHASING IN OF FORMATS AND TABLES	26
CONSOLIDATED BUDGETS AND REPORTS FOR MUNICIPALITIES WITH ENTITIES.....	26
COMPLETION OF SERVICE DELIVERY INFORMATION ON TABLE A10	27
2014/15 MTREF BUDGET VERIFICATION PROCESS – ASSET MANAGEMENT RETURN (AM)	27
MBRR ISSUES DEALT WITH IN PREVIOUS MFMA CIRCULARS	28
BUDGET PROCESS AND SUBMISSIONS FOR THE 2014/15 MTREF	28
SUBMITTING BUDGET DOCUMENTATION AND SCHEDULES FOR 2014/15 MTREF	28
BUDGET REFORM RETURNS TO THE LOCAL GOVERNMENT DATABASE FOR PUBLICATION.....	29
DEALING WITH REPORTING INCONSISTENCIES.....	30
PUBLICATION OF BUDGETS ON MUNICIPAL WEBSITES	30
ANNEXURE A – CHANGES TO SCHEDULE A1 – THE 'EXCEL FORMATS'	31
ANNEXURE B – ACCOUNTING TREATMENT FOR NON-REVENUE WATER AND ELECTRICITY..	32

Key focus areas for the 2014/15 budget process

The Medium Term Budget Policy Statement 2013

The MTBPS notes that over the past four and a half years government has steered the country through the worst global recession in 70 years and that the South African economy is projected to grow by 2.1 per cent in 2013 while the GDP growth is expected to reach 3.5 per cent by 2016.

Specific strategies and interventions required by local government in achieving economic stability and higher levels of growth as outlined in the MTBPS include, among others:

Expanding public sector investment in infrastructure through ensuring the budgets and MTREF's acknowledge that capital programmes needs a balanced funding structure addressing not only backlogs in services but also investment in new infrastructure as well as renewing current infrastructure.

Sustainable job creation remains a national priority and municipalities must ensure that in drafting their 2014/15 budgets and MTREFs, they continue to explore opportunities to promote labour intensive approaches to delivering services, and more particularly to participate fully in the Expanded Public Works Programme. However, municipalities should not carelessly employ more people without any reference and consideration to the level of staffing required delivering effective services. Remuneration increases associated with bargaining council decisions, and affordability must be considered over the medium term. Municipalities should focus on maximizing job creation by:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- Ensuring that service providers use labour intensive approaches;
- Supporting labour intensive LED projects;
- Participating fully in the Expanded Public Works Programme; and
- Implementing internship programmes to provide young people with on-the-job training.

Municipalities must act as catalysts for economic growth through creating an enabling environment for investment and other activities that foster job creation. It is important for municipalities to pay particular attention to:

- Joint planning by a municipality, its community and business sectors. This means that all economic forces in the local situation have to be brought on board to identify resources, understand needs and work out plans to find the best ways of making the local economy fully functional, investor friendly and competitively productive;
- Ensuring the timely delivery of their capital programmes and to review all by-laws and development approval processes with a view to removing any regulatory bottlenecks to investment and job creation; and
- Act as a catalyst for local economic development by appropriately structuring capital programmes to address backlog eradication, asset renewal and development of new infrastructure; this will require carefully formulating the funding mix to include grants, borrowing and own funding (internally generated funding).

Securing inclusive growth through investing in strategic infrastructure programmes such as electricity generation. An excellent example is the partnership between the public and the private sectors on the Renewable Energy Independent Power Producer Programme.

Implementing the National Development Plan through expanding electricity, transport, communications capacity and promoting industrial competitiveness. Municipalities need to support special economic zones, broadening rural development and strengthening public service delivery while combating waste and corruption.

Building an efficient developmental state through increasing the levels of delivery by ensuring improvements to policy formulation, procurement, management systems, developing mechanisms for sharing skilled personnel in critical delivery areas and minimising waste.

Furthermore the NDP recognises capable municipalities as the core of a capable state. National Treasury will continue to closely monitor and engage – and if need be intervene – in those municipalities that fail to live up to the standards of public service established in the Constitution.

In supporting municipalities over the MTEF period, a strong focus on economic development is proposed by:

- Ensuring that value for money and long term impact / sustainability are key considerations;
- Having an economic development / growth support strategy in place but not just as an end in itself, but rather as an opportunity to understand and respond to the underlying economic dynamics, networks and dynamic systems of interactions of a much wider range of stakeholders that shape the economic fabric of each locality;
- Pursue initiatives that:
 - Stimulate growth required to create jobs and to reduce poverty;
 - Providing a competitive local business environment;
 - Encouraging and supporting networking and collaboration between businesses and public/private and community partnerships;
 - Facilitating workforce development and education;
 - Focusing inward investment to support cluster growth; and
 - Supporting quality of life improvements.

Considering that public expenditure growth has remained well within the limits set by government over the past two years, further efforts to find savings eliminate waste and reprioritise spending toward key social and development objectives must be pursued by all government spheres.

The notion of 'doing more with less' can further be supported by municipal approaches that ensure:

- Spatial strategies align public spending and unlock public and private investment;
- Focus on catalytic interventions that also promote inclusion and desegregation; and
- Provide clear signals to private sector.

Consequently, municipal revenues and cash flows are expected to remain under pressure in 2014/15 and so **municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.**

Municipalities should carefully consider affordability of tariff increases; especially as it relates to domestic consumers while considering the level of services versus the associated cost. Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decisions. **Municipalities must implement cost containing measures as approved by Cabinet to eliminate non-priority spending.**

Local government conditional grants and additional allocations

The division of available funds to Local Government has increased to R91.9 billion or 8.4 per cent for 2014/15. This is expected to increase to R106.7 billion by 2016/17. The *Medium Term Budget Policy Statement 2013* indicates that over the 2013 MTEF, transfers to local government grow by R7.1 billion, of which R3.9 billion is added to the local government equitable share and R2.6 billion to local government conditional grant framework.

Municipalities **MUST** ensure that their tabled budgets reflect the conditional grant allocations set out in the 2014 Division of Revenue Bill.

Municipalities are advised to use the indicative numbers for 2014/15 in the 2013 Division of Revenue Act to compile their capital budgets. This document is available on National Treasury's website and can be assessed at:

<http://www.treasury.gov.za/legislation/acts/2013/Default.aspx>

The Medium Term Budget Policy Statement 2013 included several proposed changes to local government allocations for the 2014 MTEF period aimed at shifting funds towards areas that can support economic growth. The proposed spending framework approved by Cabinet takes account of the need to control spending growth over the medium term while increasing the efficiency of existing allocations to improve public services.

The ***Integrated City Development Grant*** which was introduced in 2013/14 provides the eight metropolitan municipalities with incentives to improve spatial development considerations in their planning. An amount of R356 million will be added to this grant over the MTEF to encourage the evolution of more compact and efficient cities.

The availability of water is a prerequisite for the construction of human settlements and for economic activity. The ***Regional Bulk Infrastructure Grant*** (an indirect grant to local government) receives an additional R934 million over the MTEF to accelerate bulk water projects that will support broader economic development.

To fund these priorities, moderate reductions have been proposed on a number of grants, including the Municipal Infrastructure Grant, the Urban Settlements Development Grant, the Expanded Public Works Programme Integrated Grant for Municipalities, the Infrastructure Skills Development Grant and the Energy-Efficiency Demand-Side Management Grant.

Government intends to devolve responsibility for the ***housing function*** from provincial to local government by 2014 in six metropolitan areas namely, Johannesburg, Cape Town, eThekweni, Ekurhuleni, Tshwane, and Nelson Mandela Bay. A new conditional grant will be introduced in 2014/15 to fund capacity for human settlements in these cities. The grant of R300 million per year over the MTEF is funded through a reprioritisation from the provincial Human Settlements Development Grant. Once the housing function is assigned to a municipality, section 16 of the Division of Revenue Act provides that the Human Settlements Development Grant infrastructure allocations for their area are transferred directly to cities from the national department resulting in increased allocations to local government over the MTEF.

A ***new local government equitable share formula*** has been phased in from 2013/14. It provides funding for a package of free basic services for the 59 per cent of households with monthly incomes below the value of two state old age grants. Although no additional changes to the equitable share envelope are proposed, the local government equitable share will still grow at an average annual rate of 9.2 per cent over the MTEF.

Changes to the 2013 Division of Revenue Amendment Bill

The Minister of Finance also tabled the 2013 Division of Revenue Amendment Bill on 23 October 2013. The details of the changes to municipal allocations and the reasons for these changes are discussed in the explanatory memorandum to the Bill, available on the National Treasury's website at:

<http://www.treasury.gov.za/documents/national%20budget/2013/review/Annexure%20W1.pdf>

The 2013 Division of Revenue Amendment Bill includes rollovers of funds allocated in 2012/13 but not transferred to municipalities by national departments and funding for recovery from damage caused by widespread flooding in Limpopo, Mpumalanga, KwaZulu-Natal, the Eastern Cape and the Western Cape in late 2012 and early 2013. The R118 million allocated in 2013/14 to repair or replace public infrastructure damaged in the floods is made available through the Municipal Disaster Recovery Grant.

The explanatory memorandum to the 2013 Division of Revenue Amendment Bill also sets out technical corrections to the conditional grant frameworks for the Public Transport Network Operations Grant, Rural Households Infrastructure Grant and the Municipal Water Infrastructure Grant that will be gazetted in December 2013, together with the framework for the new Municipal Disaster Recovery Grant.

Review of infrastructure grants

The 2013 Budget announced that a "thorough review of the local government conditional grant system" would be "coordinated by the National Treasury, using a collaborative process that will include national departments, SALGA and the FFC, and extensive consultation with municipalities." This Review of Local Government Infrastructure Grants is now underway and will continue until recommendations for reform are made in October 2014.

Formal municipal engagements are provisionally scheduled for January/February 2014 (first round) and April/May 2014 (second round). Questionnaires will be distributed electronically. The terms of reference for the review can be viewed on the National Treasury website at:

http://mfma.treasury.gov.za/Media_Releases/ReviewOfLGInfrastructureGrants/Documents/Terms%20of%20Reference%20-%20Review%20of%20LG%20Infrastructure%20Grants.pdf

In addition, any direct inputs can be sent via email to: greg.gardner@treasury.gov.za.

Built environment performance plan (BEPP)

From the 2014/15 financial year the Built Environment Performance Plan (BEPP) will be a requirement of the Integrated City Development Grant (ICDG). Only metropolitan municipalities are required to prepare their 2014/15 BEPP during the 2013/14 financial year and must submit to National Treasury the draft 2014/15 BEPP by the 31 January 2014 and the final Council approved BEPP by the 31 May 2014 as part of the package of plans submitted with the approved Budget.

The objective of the ICDG is to support the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities and the BEPP is intended to improve the performance of the built environment over the long term. This will be achieved by adopting a spatial targeting approach at a sub-metropolitan level identifying Integration Zones within which infrastructure grants can be co-ordinated for greater impact and for attracting private sector investment. The information contained in the BEPP will reflect the planning, programmes and outcomes for all major built environment grants allocated to the metropolitan municipality including the ICDG, Urban Settlements Development Grant (USDG), Public Transport Infrastructure Grant (PTIG), Neighbourhood Development Partnership Grant (NDPG) and Integrated National Electrification Programme Grant (INEP).

Strengthening procurement to obtain value for money and fighting against corruption

A large share of the national budget is spent to build infrastructure, and to procure goods and services. This expenditure contributes to production and jobs throughout the economy. Government must ensure that its procurement processes are prudent, deliver value for money and help to improve service delivery.

The Office of the Chief Procurement Officer, created in April 2013, will minimise waste and corruption, and ensure that government derives maximum social and economic benefits from every rand spent. Over the next six months, the office will pilot reference pricing. The following steps are being taken as part of developing the pilot programme:

- Fair values of targeted products have been determined;
- Guidelines are being developed; and
- Discussions with key spending departments and agencies are under way to prepare for implementation.

The Office of the Chief Procurement Officer will be working in collaboration with the South African Revenue Service, the Accountant-General and Auditor-General of South Africa to decrease corruption and minimise waste.

Municipalities are again advised that the Supply Chain Compliance Unit will also be focusing on municipal procurement processes. Municipalities are encouraged to introduce greater transparency in their supply chain processes by publishing SCM process outcomes for each bid on their websites. Consequently, municipalities can expect requests for information relating to their tender committees and processes, as well as specific tenders and contracts as specified in detail in MFMA Circular No. 66.

Local government budget and financial management reforms***Regulation of a 'Standard Chart of Accounts' (SCOA) for local government***

The Minister of Finance published the draft Municipal Regulations on the Standard Chart of Accounts (SCOA) on 3 September 2013 for public comment; the comment period expires on 2 December 2013. As part of the comment process the National Treasury undertook an extensive consultation and awareness campaign; including 44 district engagements incorporating all municipalities.

It is anticipated that the regulatory processes will be finalised in January 2014 and municipalities will be given a two year preparation window prior to full implementation which is 1 July 2016. In this regard, municipalities will be required to be SCOA compliant during the budget and MTREF compilation process leading up to the 2016/17 municipal financial year. Considering the legislated budgeting and planning framework for local government, this implies that municipalities should be in a position to capture their respective detail budgets proposal in the regulated SCOA format by the latest January 2016.

Although it is not compulsory for municipalities to compile their 2014/15 budgets and MTREF's in the SCOA format for local government, it will facilitate implementation if municipalities start familiarising themselves with the detail content of the SCOA for local government from a budgeting and planning perspective. This process will not only provide municipalities with a conceptual understanding of the SCOA but also provide municipalities with an understanding of alignment to their own chart (general ledger) and where anomalies might exist.

The draft Municipal Regulations on the Standard Chart of Accounts, Project Summary Document and Detailed Classification Framework of the 7 Segments (SCOA Version 4) can be accessed at:

<http://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccounts/Pages/default.aspx>

A comprehensive change management and capacity building process will be launched with the promulgation of the SCOA Regulation to oversee and assist stakeholders, vendors and municipalities with the transition to the SCOA classification framework. National Treasury will regularly communicate with all municipalities on progress during the process of finalising the SCOA for local government.

Financial applications (systems) and the impact of SCOA

As part of the SCOA project, National Treasury commissioned a parallel project to investigate financial applications (systems) in use by municipalities and compatibility of current financial applications (systems) amongst others, accommodating the proposed segments of the SCOA for local government. The draft SCOA Regulations also propose the specification of minimum business process and system requirements for municipalities and municipal entities as well as the implementation of processes within integrated transaction processing.

In preparation for SCOA implementation, the National Treasury has completed extensive engagements with each of the system vendors as well as the identified pilot municipalities. These engagements have been structured to assess the readiness of the respective system vendors and identified municipalities to pilot the SCOA classification framework. It is envisaged that the outcome of the pilot process will provide clarity as it relates to the specification of minimum business processes and system requirements for municipalities.

Considering the pending Municipal SCOA Regulation the National Treasury issued MFMA Circular No.57 – Municipal Financial Systems and Processes which can be accessed at:

<http://mfma.treasury.gov.za/Circulars/Pages/default.aspx>

Municipalities are strongly advised not to proceed with any configuration or upgrades to their current core financial systems owing to the pending requirements of the SCOA Regulations. With the promulgation of the Regulation (envisaged for January 2014) a follow-up circular to MFMA Circular No.57 will be issued providing further guidance to municipalities.

Management accounting and tariff setting

National Treasury commissioned a project dealing specifically with management accounting (costing) and its impact on tariff setting.

It has increasingly become apparent that municipalities are not recovering the full cost associated with trading services i.e. electricity, water, waste management and waste water management and this position is further exacerbated by the fact that no consideration is given to overhead costing and its influence on the total cost of providing the service. This in turn impacts on tariff setting and in many instances municipalities are cross subsidising a trading service from property rates revenue; a totally defective approach to pricing and tariff setting of municipal trading services.

The research work has informed the design principles for a costing segment within the SCOA for local government. This will provide municipalities with not only pure accounting functionality as part of SCOA but also the key dimension of management accounting. As a result of the additional reforms undertaken since their introduction, National Treasury

envisages consequential amendments to the Municipal Budget and Reporting Regulations going forward.

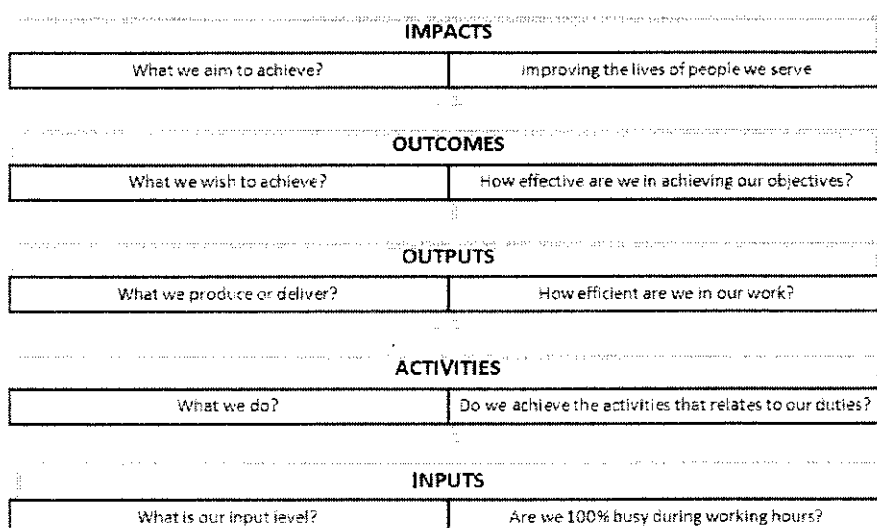
Performance management in local government

Financial performance measurement is undertaken by the National Treasury through the section 71 and 72 in-year reporting framework. Although significant strides have been made with the in-year financial reporting framework for local government, the perfect system of performance measurement, especially as it relates to non-financial performance, is still not in place. The general perception is that local government does not deliver its constitutional obligations to the extent that the public expects. There can be more than one reason for this perception and it is the responsibility of government as a whole to address the core problems and manage them to the benefit of all.

Although various systems of gathering information in government are in place, a number of gaps in information sharing still exist. The following are some examples:

- Weak alignment of strategic and spatial plans, budgeting, implementation and operationalization / maintenance between the IDP/Budget/SDBIP/AFS/Annual Report;
- A coordinated public and private sector investment strategy that ensures that property development is aligned with plans;
- Aligned strategic spatial and sector plans that focus on spatial transformation through the co-ordination and implementation of a catalytic pipeline of projects, i.e. land development, housing, transport and infrastructure investments (and other interventions);
- Service delivery and budget implementation plan is not used as the basis of performance reporting;
- In-year reporting and control is not regularly undertaken, undermining oversight;
- In many cases non-performance has no consequences. This is further exacerbated by a lack of performance monitoring;
- Where performance systems have been established, they rarely ensure accountability of officials and political office bearers; and
- Performance measurement is limited to high level indicators which don't necessary relate back to service delivery imperatives.

The following figure provides a framework for managing programme performance information by National Treasury for national and provincial departments.



The objectives of the framework are to address specific measurable performances; in addition this benchmark can be used against peers in the same industry. It is further recommended that the performance measurement should be classified and divided between the following objectives:

- Strategic issues;
- Governance issues;
- Financial Issues; and
- Non-Financial issues.

The development and implementation of a performance management framework is critical if local government is to achieve its overall objectives. As of the 2012/13 municipal financial year the National Treasury has initiated the incorporation of non-financial performance information as part of the section 71 and 72 in-year reporting framework for metropolitan municipalities. The performance indicators are currently required from the eight metropolitan municipalities and nineteen secondary cities. It will be required from all municipalities from the 2014/15 financial year.

Council oversight over the budget process

A municipal council is elected to direct and exercise oversight of how a municipality raises revenue, plans the use of funds through its budget and spends the funds in accordance with the council approved budget. In terms of section 4(2)(a) of the Municipal Systems Act, 2000 the council has a duty **“to use the resources of the municipality in the best interests of the local community”**. This duty is extended to individual councillors through the *Code of Conduct for Councillors*, which states:

2. **General conduct of councillors.** – A councillor must –
 - (a) perform the functions of office in good faith, honestly and in a transparent manner; and
 - (b) at all times act in the best interests of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.

Over the last few years, escalating unauthorised, irregular and fruitless and wasteful expenditures has been observed by the Auditor-General in its annual reports on local government audit outcomes. Many municipalities have not dealt effectively with instances of unauthorised, irregular and fruitless and wasteful expenditure. Such matters must be dealt with decisively by council to address fraud and corruption.

When municipal funds are used for inappropriate purposes it is not in the best interests of the municipality or the local community. Those funds should have been used to deliver services to communities.

Therefore, each council has a duty to put in place policies and processes to:

- (a) **Prevent** unauthorised, irregular and fruitless and wasteful expenditure;
- (b) **Identify and investigate** unauthorised, irregular and fruitless and wasteful expenditure; and
- (c) **Respond** appropriately, and in accordance with the law, to confirmed instances of unauthorised, irregular and fruitless and wasteful expenditure.

As part of the 2014/15 budget process, municipalities are strongly advised to ensure that the necessary policies and processes are institutionalized to proactively curb prohibited expenditure, poor policy implementation and planning. This requires decisive response by all councilors and municipal officials.

Municipal budget and benchmark engagements and timeframes for tabling MTREF's

National Treasury has institutionalised two formal annual engagements with the 17 non-delegated municipalities, namely the Mid-year Budget and Performance Assessment Review and the Municipal Budget and Benchmark Engagement. Most Provincial Treasuries have or are in the process of replicating similar engagements with the delegated municipalities.

The Municipal Budget and Benchmark Engagements are intended to provide a platform by which the tabled budgets are independently analysed and assessed by National Treasury and the respective provincial treasuries. These formal engagements conclude with findings and recommendations being supplied to the respective municipalities in a formal report which must be considered by the budget steering committee prior to the finalisation of the budget to be tabled in council for consideration and approval to the end of May.

Although the 17 non-delegated municipalities have welcomed these engagements and are of the opinion that it strengthens the overall municipal budgeting process, concern has been raised over the scheduling of the engagements. Engagements were historically scheduled in the middle of April and subsequently municipalities found it difficult to incorporate key findings and recommendations into their final budgets in time for consideration and approval by the municipal council.

Municipalities were advised to consider tabling their budgets earlier to enable processing of comments before tabling the final budget for approval. Although some municipalities still wait until the end of March to table their respective budgets before the municipal council, they should consider tabling of the 2014/15 budgets in the **last week of February or, first week of March 2014**. The request for early tabling will have the following advantages:

- Provide for a lead-time for municipalities to incorporate the findings and recommendations of the engagements with the National Treasury and respective provincial treasuries on the 2014/15 budgets and MTREF's into their final budgets and MTREF's prior to tabling for consideration and approval by the municipal council;
- Provide a longer interval for the National Energy Regulator of South Africa (NERSA) to consider the proposed electricity tariff structures within their regulatory processes prior to adoption by the municipality; early tabling will enable municipalities to incorporate any comments and recommendations received by NERSA prior to finalisation of the 2014/15 budgets and MTREF's for consideration and approval (further guidance around tariff setting and the NERSA process is supplied in the section of this Circular dealing with revising of rates, tariff and other charges); and
- Provide more time for public participation as required by the MFMA; an area where municipalities are generally weak and needs specific attention for improvement.

In order to inform the benchmark exercise performed by the National Treasury and the relevant Provincial Treasuries, municipalities are advised to submit their tabled budget figures on the budget reform returns to lgdatabase@treasury.gov.za in support of the funding tests and other reports available to all users of the Local Government Database and Reporting System.

Headline inflation forecasts

Municipalities must take the following inflation forecasts into consideration when preparing their 2014/15 budgets and MTREF. Again this information will be updated in a further Budget Circular to be issued after the tabling of the National Budget.

Fiscal year	2012 Actual	2013 Estimate	2014	2015	2015
			Forecast		
CPI inflation	5.7%	5.9%	5.6%	5.4%	5.4%

Source: Medium Term Budget Policy Statement 2013

Revising rates, tariffs and other charges

Operating Revenue

Section 18 of the Municipal Finance Management Act, 2003 which deals with the funding of expenditure, states as follows:

- (1) "An annual budget may only be funded from –
 - (a) Realistically anticipated revenue to be collected from the approved sources of revenue;
 - (b) Cash-backed accumulated funds from previous financial years' surpluses not committed for other purposes; and
 - (c) Borrowed funds, but only for the capital budget referred to in section 17(2).
- (2) Revenue projections in the budget must be realistic, taking into account –
 - (a) projected revenue for the current year based on collection levels to date; and
 - (b) actual revenue collected in previous years."

Although some improvement was observed with the funding adequacy of the 2013/14 MTREF of the 17 non-delegated municipalities during the Municipal Budget and Benchmark Engagements, municipalities still continue to table unfunded budgets. Various factors contribute to unfunded budgets such as overambitious revenue projections as part of the operating statement of financial performance. In addition, municipalities tend to overstate their collection rates and artificially inflate their cash flow position on the budgeted cash flow statement. This typically leads to cash and liquidity challenges and limited implementation of the budget as planned. At the onset of the budget preparation, if the collection rate is not accurately projected then the consequence is less cash in the bank to support spending priorities.

Municipalities are therefore required to realistically provide for revenue as part of the operating statement of financial performance and capital programme. In this regard municipalities must ensure that:

- The operating and capital expenditure is in line with the requirements of section 18 of the MFMA; and
- The municipality is required to implement initiatives that would contribute to the sustainability of the municipality during the financial year. This requires the implementation of the budget as planned both on the operating statement of financial performance and cash flow budget.

In assisting municipalities in managing the overall revenue value chain and ensuring budget implementation as planned the National Treasury issued MFMA Circular No. 64: Revenue Management. This Circular provides a guideline for the management of the entire revenue value chain which can be accessed at:

<http://mfma.treasury.gov.za/Circulars/Pages/default.aspx>

It is critical that all components of the revenue value chain work efficiently and in collaboration with each other. The functionality of the different components of the value chain is paramount to the success of the collections and hence cash in the bank.

In terms of section 64 of the MFMA on Revenue Management, the municipal manager with the institutional and technical support of the chief financial officer and senior management is required to create and continuously enhance and strengthen the policy imperatives, procedures and processes to achieve the required minimum rate and standard on revenue collection and debt management.

The mayor and the municipal council must implement and manage its oversight function to demonstrate their direct involvement by studying the monthly revenue management reports and utilize the MFMA System of Delegations to hold the municipal manager/accounting officer directly accountable for the work output, results and performance.

National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason **municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent** upper boundary of the South African Reserve Bank's inflation target in the budget narratives.

In our endeavour to significantly improve revenue management at municipalities, the National Treasury has commenced with its Revenue Management Project. It is essential that all municipalities take advantage of the Project that would provide the support necessary to achieve the right outcomes on revenue collection and its management.

NERSA's process to approve electricity tariffs

Municipalities will submit tariff increase applications from November 2013 aligned with the requirements of section 43 of the MFMA and subsequently NERSA will endeavour to finalise and complete all municipal tariff applications by 15 March 2014.

In this regard municipalities are reminded to submit all outstanding D-forms to NERSA as a matter of urgency as the deadline for submission was 30 October 2013. NERSA will not be in a position to evaluate municipal tariff applications in the absence of complete D-forms. It is important that municipalities and NERSA work together to ensure that the process of approving electricity tariffs does not disrupt the process of compiling municipal budgets or compromise community consultations on the budget. It is for this reason that section 43 of the MFMA reads:

- 43 (1) If a national or provincial organ of state in terms of a power contained in any national or provincial legislations determines the upper limits of a municipal tax or tariff, such determination takes effect for municipalities on a date specified in the determination.
- (2) Unless the Minister on good grounds approves otherwise, the date specified in a determination referred to in subsection (1) may -

- (a) if the determination was promulgated on or before 15 March in a year, not be a date before 1 July in that year; or
- (b) if the determination was promulgated after 15 March in a year, not be a date before 1 July in the next year.

Municipalities applying for an increase that is above the guideline will have to justify their increases to NERSA and the decision will be based on the following requirements:

- a full analysis of additional funds requested needs to be presented to NERSA as part of the motivation for the above-guideline increase (the municipality must give a detailed revenue analysis where it indicates the revenue when using the approved guideline percentage increase and add the revenue and list of items, i.e. repairs and maintenance, where the extra funds will be allocated);
- the approved funds must be ring-fenced to ensure that it is strictly utilised for the identified projects;
- municipalities must report to NERSA on a six-monthly basis on how the additional funds are utilised; and
- funds not utilised for the purpose for which they were approved will be claimed back in the following financial year.

Eskom bulk tariff Increases

Municipalities are advised to structure their 2014/15 electricity tariffs based on the approved **7.39 per cent** NERSA guideline tariff increase and provide for an **8.06 per cent** increase in the cost of bulk purchases for the tabled 2014/15 budgets and MTREF. Any changes to the above will be communicated to municipalities in the next budget circular for the 2014/15 financial year, to be issued shortly after the tabling of the National Budget.

Municipalities are urged to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability.

National Treasury supports the use of the following formula, proposed by NERSA, for calculating municipal electricity tariff increases:

$$MG = (B \times BPI) + (S \times SI) + (R \times RI) + (C \times CCI) + (OC \times OCI)$$

Where:

MG = % Municipal Guideline Increase
 B = % Bulk purchases
 BPI = % Bulk purchase increase
 S = % Salaries
 SI = % Salaries increase
 R = % Repairs
 RI = % Repairs increase
 C = % Capital charges
 CCI = % Capital charges increase
 OC = % Other costs
 OCI = % Other costs increase

All cost shares and increases must relate to the electricity function of the municipality

The formula for calculating the guideline:

$$\begin{aligned}
 MG &= (B \times BPI) + (S \times SI) + (R \times RI) + (C \times CCI) + (OC \times OCI) \\
 &= (70 \times 8.06) + (10 \times 6.5) + (6 \times 5.5) + (4 \times 5.5) + (10 \times 5.5) \\
 &= 6.48 + 0.64 + 0.32 + 0.22 + 0.54 \\
 &= 7.39\%
 \end{aligned}$$

Municipalities must familiarize themselves with the Municipal Tariff guideline on electricity price increases for 2014/15 which include inclining block tariffs from NERSA which is available at the following link; www.nersa.org.za.

Where a municipality's evaluation of its cost structure results in a lower or higher tariff increase to that proposed by NERSA, the municipality must structure its tariffs accordingly and ensure it provides the necessary motivation and information in its tariff application to NERSA.

Inclining block tariffs (IBT) for electricity

Municipalities are urged to design an IBT structure that is appropriate to its specific circumstances, and ensures an appropriate balance between 'low income customers' and other domestic, commercial and business customers, and the financial interests of the municipality.

It is also important that any proposed IBT is fully aligned to the principles set out in the *South African Electricity Supply Industry: Electricity Pricing Policy (EPP)*, including the principle that electricity tariffs must be cost reflective and that any cross-subsidies should be explicit.

A municipality must structure its IBT tariff according to its own specific circumstances and ensure that it provides the necessary motivation and information to NERSA in its tariff application. In this regard, municipalities need to pay careful attention to determining an appropriate level of cross-subsidisation between the different IBT blocks given the profile of its customer base, and also have regard to the price elasticity of the demand for electricity.

Water and sanitation tariffs must be cost-reflective

Municipalities are once again reminded to review the level and structure of their water and sanitation tariffs carefully with a view to ensuring:

- Water and sanitation tariffs are on aggregate fully cost-reflective – inclusive of bulk cost of water, the cost of maintenance and renewal of purification/treatment plants and network infrastructure, and the cost of new infrastructure;
- Water and sanitation tariffs are structured to protect basic levels of service; and
- Water and sanitation tariffs are designed to encourage efficient and sustainable consumption (e.g. through inclining block tariffs).

If a municipality's water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time; this guidance has been supplied in various Budget Circulars. ***As per the guidance in previous Budget Circulars, municipalities are expected to have cost reflective tariffs for the 2014/15 MTREF for both water and sanitation.*** Should this not be case, municipalities will be required to clearly articulate the reasons within the budget document including remedial actions in rectifying this position.

To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by its own operations is charged to the relevant service, and not simply attributed to water losses.

Municipalities, not already calculating and reporting non-revenue water in accordance with the International Water Association (IWA) standards as required by the Department of Water Affairs (DWA) should contact DWA for assistance in this regard. National Treasury is working with DWA to publish this information in the near future.

Solid waste tariffs

Municipalities are once again reminded that in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015.

The tariffs for solid waste management must take into account that it is good practice to maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

Municipalities are encouraged to explore alternative methodologies to manage solid waste, including recycling and incineration in plants that use the heat energy to generate electricity.

As explained in the section dealing with the local government budget and financial management reforms, the project commissioned to formulate an approach to management accounting and tariff setting will assist in achieving cost reflective tariffs especially for the main trading services.

Funding choices and management issues

Municipalities are once again reminded that given on-going economic pressures, the revenue side of municipal budgets will continue to be constrained, so they will need to make some very tough decisions on the expenditure side of the budget. Priority still needs to be given:

- Ensuring that drinking water and waste water management meets the required quality standards at all times;
- Protecting the poor;
- Ensure that *public investments, services, regulations and incentives* are focussed in defined spatial areas (spatial targeting) to optimise overall connectivity and access to opportunities;
- Provide clear signals to private sector;
- Transport, human settlements, bulk infrastructure, economic infrastructure, land use management (e.g. zoning), tax and subsidy incentives;
- Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation;
- Securing the health of their asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance;
- Expediting spending on capital projects that are funded by conditional grants;
- Ensuring that borrowed funds are invested in revenue generating assets as part of the capital programme; and
- To implement cost containment measures.

Municipalities must also ensure that their capital budgets reflect consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services.

Employee related costs

Municipalities must take into account the multi-year Salary and Wage Collective Agreement for the period 1 July 2012 to 30 June 2015. The agreement provides for a wage increase based on the average CPI for the period 1 February 2013 until 31 January 2014, plus 1 per cent for 2014/15 financial year (with effect of 1 July 2014).

Considering that municipalities will be preparing and finalising their respective 2014/15 MTREF for tabling as per the MFMA prior to the announcement of the final CPI for the relevant

period, municipalities will have to provide for assumed budget growth as it relates to employee related costs.

In this regard municipalities are advised that the average CPI for the period November 2012 to October 2013 is 5.8 per cent which compares well to the estimate of 5.9 per cent for 2013 as provided for in the 2013 Medium Term Budget Policy Statement. Municipalities are therefore advised to provide for increases related to salaries and wages as follows:

2014/15 Financial Year – 6.8 per cent (5.8 per cent plus 1 per cent)

2015/16 Financial Year – 6.4 per cent (5.4 per cent plus 1 per cent)

2016/17 Financial Year – 6.4 per cent (5.4 per cent plus 1 per cent)

It is recommended that the projected inflation forecast plus one per cent be applied to the 2015/16 and 2016/2017 financial years in the absence of a collective Salary and Wage agreement.

Once the final average CPI for the period 1 February 2013 until 31 January 2014 is available municipalities will be a position to adjust their 2014/15 budget and MTREF prior to tabling for consideration and approval toward the end of May 2014; it is not envisaged that the actual CPI will be a significant deviation from the guidelines and should therefore not have a detrimental impact on the tabled budget prior to community consultation.

In addition to considering the actual salary and wage increases municipalities are reminded to accurately budget for actual positions and vacancies as per the organisational structure of the municipality and notch increments where applicable. Municipalities are also reminded that supporting tables SA22 (Summary councillor and staff benefits), SA23 (Salaries, allowances and benefits of political office bearers/councillors/senior managers) and SA24 (summary of personnel numbers) as part of the Municipal Budget and Reporting Regulations need to be accurately completed. Municipalities are urged to provide a narrative to the budget document explaining the numbers and budget appropriations.

Excessive expenditure on overtime has been increasingly observed in National Treasury's analysis of municipal budgets. In certain instances overtime can account for as much as 10 per cent of the employee related costs. Although overtime is considered acceptable, as it relates to essential services, an excessively high allocation could be an indication of performance inefficiencies. Overtime is an expensive form of remuneration and can easily be abused. Should excessive overtime be found to be legitimate it could be an indication that the organisational structure is insufficiently funded and hence would require funds being rather appropriated against vacancies. Based on the most recent Budget and Benchmark Engagements with the non-delegated municipalities, overtime as a percentage of total remuneration decreased to an average 4 per cent. As a guideline, municipalities are advised that a percentage above 5 per cent would require further investigation; it needs to be noted that this percentage is based on total municipal remuneration and individual functions will differ owing to the nature of the service rendered such as emergency services.

Remuneration of councillors

Municipalities are reminded to refer to MFMA Circular No. 67 with regard to the following issues:

Benefits to councillors and Mayors' – Municipalities are reminded to adhere strictly to the gazetted limits and provisions.

Cellular telephone (mobile) and data contract policy – Municipalities were required to compile and approve a cellular telephone (mobile) and data (3G) policy with effect from 1 July 2013.

Non-revenue water and electricity

As part of the 2014/15 budget and MTREF municipalities will be required to fully account for non-revenue water and electricity including technical and non-technical losses. In this regard, **Annexure B** provides a synopsis and explanation on how the accounting transactions should be applied.

Although the example specifically deals with the accounting transactions for non-revenue water, the same needs to be applied for non-revenue electricity. It must further be noted that the sample does not make any provision for VAT, the payment by debtor/consumers or for any opening or closing stock. It focuses on the purchase, selling transactions and stock control only.

Furthermore, the norm for technical losses for electricity is different to that of the one used for water in Annexure B. It is therefore necessary to use the correct norm and make it part and parcel of the municipalities' budget policies.

Renewal and repairs and maintenance of existing assets

It is observed that budget appropriations for asset renewal as part of the capital programme and operational repairs and maintenance of existing asset infrastructure is still not receiving adequate priority, regardless of guidance supplied in the previous Budget Circular. Asset management is a strategic imperative for any municipality and needs to be prioritised as a spending objective in the budget of municipalities.

For the 2014/15 budgets and MTREF's, municipalities must ensure they prioritise asset management and take into consideration the following:

- Where the municipality allocates less than 40 per cent of its 2014/15 Capital Budget (as reflected on Table A9) to the renewal of existing assets it must provide a detailed explanation and assurance that the budgeted amount is adequate to secure the ongoing health of the municipality's infrastructure supported by reference to its asset management plan;
- Table A9 (Asset Management) provides for the breakdown of the capital budget into new assets and asset renewal. Many municipalities don't transparently complete this table and tend to aggregate all capital expenditure against new asset infrastructure. This bad practice needs to be eliminated as it directly impedes the ability of the municipality to proactively manage their infrastructure;
- Where the budgeted amounts for operational repairs and maintenance reflected on Table A9 is less than 8 per cent of the asset value (write down value) of the municipality's Property Plant and Equipment (PPE) as reflected in the municipality's 2012/13 annual financial statements, the municipality must provide a detailed explanation and assurance that the budgeted amount is adequate to secure the ongoing health of the municipality's infrastructure supported by reference to its asset management plan. The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to services rendered. A minimum level of repairs and maintenance of municipal assets is required to ensure the continued provision of services;
- The average provision made for operational repair and maintenance for the 17 non-delegated municipalities for 2013/14 was 4.2 per cent. Although an improvement from the previous financial year, this is still far from the required norm of 8 per cent as discussed above; and
- In the case of a municipality that received an audit qualification related to its asset register the municipality must provide a detailed explanation and assurance that the

budgeted amount is adequate to secure the ongoing health of the municipality's infrastructure supported by reference to its asset management plan in the budget document.

Municipalities are also reminded of the disclosure requirements of the Municipal Budget and Reporting Regulations as it relates to supporting Table SA1. This table requires the disclosure of operational repairs and maintenance against employee related costs, other materials, contracted services and other expenditure. Municipalities are reminded of the importance of supporting tables SA34 a, b, c and d which provides an analysis of capital asset renewal and operational repairs and maintenance. The totals should reconcile with the supporting and main tables.

National Treasury, along with provincial treasuries will assess aspects of asset management as part of the 2014/15 Municipal Budget and Benchmark Engagements. Inadequate asset management appropriations (capital asset renewal and operational repairs and maintenance) will result in the budget been assessed as demonstrating limited credibility.

Furthermore, municipalities are reminded that reporting on asset renewal and repairs and maintenance has been institutionalised as part of the in-year section 71 reporting process and publication of municipal performance. It is in the best interest of municipalities to ensure that expenditure against this strategic expenditure imperative is prioritised. If a municipality has failed to appropriately budget for these expenses it will distort reporting outcomes.

Accounting for the rehabilitation of capital assets

It has come to the attention of National Treasury that municipalities account for the rehabilitation of assets as repairs and maintenance as opposed to reporting this as an increase in the value of the capital asset.

Expenditure to rehabilitate, enhance or renew an existing capital asset (including separately depreciable parts) can be recognised as capital if:

- the expenditure enhances the service provision of that capital asset (with the exclusion of operational running maintenance);
- increases the useful life of that capital asset (beyond its original life);
- increases that capital asset capacity (beyond its original capacity);
- increases the performance of the capital asset (beyond the original performance);
- increases the functionality of that capital asset;
- reduces the future ownership costs of that capital asset significantly; or
- increases the size of the asset or changes its shape.

Budgeting for unfunded/underfunded mandates

In previous budget years, it was noted that a number of municipalities were budgeting for unfunded/underfunded mandates. The South African Cities Network (SACN, 2007:78) defines an unfunded/underfunded mandate as when municipalities perform the functions of other spheres of government and bear significant costs out of their own revenue sources. These unfunded/underfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is allocated to non-core functions at the expense of service delivery.

One of the main objectives of local government is to ensure the provision of basic services to communities. Section 153 of the Constitution requires that budgeting processes must

prioritise the basic needs of the community. Municipalities must therefore prioritise the provision of basic services such as electricity, water, sanitation and refuse removal in their MTREF budgets. Municipalities may only budget for non-core functions such as crèches, sports fields, libraries, museums, health services, and etc. if:

- The function is listed in *Schedule 4B and 5B* of the Constitution;
- The function is assigned to municipalities in terms of national and provincial legislation;
- The municipality has prioritised the provision of basic services; and
- It does not jeopardise the financial viability of the municipality.

In terms of Section 21 of the MFMA, the mayor must ensure that the budget tabled in council for consultation is credible. A credible budget must be consistent with the IDP and be achievable in terms of service delivery and performance targets; revenue and expenditure projections must be realistic; and the implementation of the budget must improve the financial viability of the municipality (refer to page 2 of MFMA Circular 28 for a detailed discussion).

Consequently, if the tabled budget is not credible it is a contravention of the MFMA. Municipalities are reminded that the Auditor-General audits compliance with legislation when they conduct their annual audits and that that the non-compliance with the MFMA may be grounds for a qualification.

Municipalities are urged to sign service level agreements and recover costs where unfunded/underfunded mandates are performed on behalf of other spheres of government.

Cost containment measures

Cabinet resolved, on 23 October 2013 that cost containment measures must be implemented to eliminate waste, reprioritise spending and ensure savings on six focus areas namely, consultancy fees, no credit cards, travel and related costs, advertising, catering and events costs as well as costs for accommodation. These measures would be applicable to all national and provincial departments, constitutional institutions and all public entities with effect from 1 December 2013.

While local government is autonomous in its strategy formulation (IDP) and budget appropriations, it remains a sphere of government. In pursuing value for money and curtailing unnecessary costs **municipalities are strongly urged** to take cognisance of the cost containment measures as approved by Cabinet and align their budgeting policies to these guidelines to the maximum extent possible.

Eliminating non-priority spending

The *2013 Medium-term Budget Policy Statement* (MTBPS) highlighted the need for resource allocation to be prioritised in expanding public-sector investment. The MTBPS further emphasises the need for government to step up its efforts to combat waste, inefficiency and corruption. Municipalities must therefore pay special attention to cost containing measures and controlling unnecessary spending on nice-to-have items and non-essential activities.

The following additional examples of non-priority expenditure have been observed, and municipalities are reminded that they need to be eliminated as well:

- i. excessive sponsorship of music festivals, beauty pageants and sporting events, including the purchase of tickets to events for councillors and/or officials;

- ii. public relations projects and activities that are not centred on actual service delivery or are not a municipal function (e.g. celebrations; gala dinners; commemorations, advertising and voter education);
- iii. LED projects that serve the narrow interests of only a small number of beneficiaries or fall within the mandates of other government departments such as the Department of Agriculture;
- iv. excessive catering for meetings and other events, including the use of public funds to buy alcoholic beverages;
- v. arranging workshops and events at expensive private venues, especially ones outside the municipality (as opposed to using the municipality's own venues);
- vi. excessive printing costs (instead of maximising the use of the municipality's website, including providing facilities for the public to access the website);
- vii. excessive luxurious office accommodation and office furnishings;
- viii. foreign travel by mayors, councillors and officials, particularly 'study tours';
- ix. excessive councillor and staff perks such as luxurious mayoral cars and houses, notebooks, IPADS and cell-phone allowances; travel and subsistence allowances. Municipalities are reminded that in terms of section 7(1) of the Remuneration of Public Office-bearers Act, 1998 (Act No.20 of 1998) the Minister for Cooperative Governance and Traditional Affairs must determine the limit of salaries and allowances of the different members of municipal councils and any budget provision may not be outside this framework;
- x. excessive staff in the office of the mayor – particularly the appointment of political 'advisors' and 'spokespersons';
- xi. all donations to individuals that are not made in terms of the municipality's indigent policy or a bursary scheme; for instance donations to cover funeral costs (other than pauper burials which is a district municipality function);
- xii. costs associated with long-standing staff suspensions and the legal costs associated with not following due process when suspending or dismissing staff, as well as payment of severance packages or 'golden handshakes';
- xiii. the use of consultants to perform routine management tasks, and the payment of excessive fees to consultants;
- xiv. excessive unnecessary spending on personal bodyguards and security to political office bearers; and
- xv. Excessive overtime.

General expenditure

The **Independent Communication Authority of South Africa** is experiencing challenges with collecting spectrum licence fees from municipalities.

The majority of radio-frequency spectrum licences for South African municipalities have been suspended and/or have been cancelled due to long outstanding radio-frequency spectrum licence fees, this while the majority of municipalities' continue to make use of radio systems e.g. two-way radio systems.

In this regard municipalities are requested to urgently contact ICASA to clarify each municipality's position. Correspondence can be directed to:

chairperson@icasa.org.za or by facsimile to 011 566 3008

Budget management issues dealt with in previous MFMA Circulars

Municipalities are reminded to refer to MFMA Circulars No. 48, 51, 54, 55, 66 and 67 with regards to the following issues:

1. Mayor's discretionary funds and similar discretionary budget an allocation – National Treasury regards allocations that are not designated for a specific purpose to be bad practice and discourages them (refer to MFMA Circular No. 51);
2. Unallocated ward allocations – National Treasury does not regard this to be a good practice, because it means that the tabled budget does not reflect which ward projects are planned for purposes of public consultation and council approval (refer to MFMA Circular No. 51);
3. New office buildings – Municipalities are required to send detailed information to National Treasury if they are contemplating building new main office buildings (refer to MFMA Circular No. 51);
4. Virement policies of municipalities – Municipalities are reminded of the principles that must be incorporated into municipal virements policies (refer to MFMA Circular No. 51);
5. Providing clean water and managing waste water – Municipalities are reminded to include a section on 'Drinking water quality and waste water management' in their 2013/14 budget document supporting information (refer to MFMA Circular No. 54);
6. Renewal and repairs and maintenance of existing assets – Allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks set out in MFMA Circular No. 55 and 66;
7. Budgeting for an operating deficit – Over the medium term, a municipality should budget for a moderate surplus on its Budgeted Statement of Financial Performance so as to be able to contribute to the funding of the Capital Budget. If the municipality's operating budget shows a deficit it is indicative that there are financial imbalances that need to be addressed (refer to MFMA Circular No. 55);
8. Credit cards and debit cards linked to municipal bank accounts are not permitted – On 02 August 2011 National Treasury issued a directive to all banks informing them that as from 01 September 2011 they are not allowed to issue credit cards or debit cards linked to municipal bank accounts (refer to MFMA Circular No. 55);
9. Water and sanitation tariffs must be cost reflective - refer to Circular No. 66;
10. Variances between 4th Quarter section 71 results and annual financial statements – refer to Circular No. 67;
11. Additional In-Year reporting requirements – refer to Circular No. 67; and
12. Appropriation statement (Reconciliation: Budget and in-year performance) - reference is made to Circular No. 67. It came to the attention of National Treasury that a number of municipalities did not include the appropriation statement as part of the 2012/13 annual financial statement. In terms of the Standards of GRAP 24 on the Presentation of Budget Information in Financial Statements, municipalities are required to present their original and adjusted budgets against actual outcome in the annual financial statements; this is considered an appropriation statement and the comparison between the budget and actual performance should be a mirror image of each other as it relates to the classification and grouping of revenue and expenditure as has been the case in a national and provincial context. This statement is subject to auditing and accordingly supporting documentation would be required to substantiate the compilation of this statement.

Treasury control

Section 216(2) of the Constitution of the Republic of South Africa (Act No. 108 of 1996) stipulates the following:

“The National Treasury must enforce compliance with the measures established in terms of subsection (1), and may stop the transfer of funds to an organ of state if that organ of state commits a serious or persistent material breach of those measures.”

National Treasury has increasingly observed persistent material breaches of the legislative framework governing local government. Municipalities need to take note that the National Treasury has institutionalized the right to invoke Section 216(2) of the Constitution which directly implies the immediate and indefinite stopping of all grant transfers to municipalities, including the equitable share for those municipalities that are in breach of the municipal legal framework. In this regard the following aspects need to be carefully noted and proactively dealt with by affected municipalities.

Forensic audit reports

It has come to the attention of National Treasury that forensic audit reports are not submitted to council for action. Councils are again reminded of their responsibility to discuss the report in council and to implement a fair procedure in dealing with the findings of the report; this would in all probability require action against councilors and/or officials.

If it is found that a municipality commissioned a forensic audit and that the subsequent report did not serve before the municipal council, National Treasury will invoke Section 216(2) of the Constitution against that municipality and stop all grant transfers. In addition, the Auditor General will be informed of the incurred fruitless and wasteful expenditure.

Settlement of outstanding creditors

In terms of Section 65(2)(e) of the MFMA, all invoices must be paid within 30 days of receipt thereof. Section 5(2)(e) further states that the National and Provincial Treasuries must monitor compliance with the Act and take appropriate steps if a municipality commits a breach of the MFMA.

It has come to the attention of National Treasury that many municipalities neglect to settle outstanding creditors within the prescripts of the MFMA. This includes water boards, Eskom and the Auditor General. Any municipality that neglects to settle these creditors within 30 days of invoice will be subject to the invoking of Section 216(2) of the Constitution.

Conditional transfers to municipalities

Section 28(1)(a) of the Division of Revenue Bill originates from the role played by the districts with regard to co-ordinating intergovernmental relations with municipalities in their jurisdiction as per section 38 of the IGR Framework Act, 2005. This necessitates enhanced co-operation between municipalities in order to achieve a common vision in planning, integration, alignment and harmonisation of strategies, in areas such as economic development and development planning, infrastructure investment, and building partnerships with a broad range of stakeholders. With regard to the division of powers and functions between district and local municipalities, section 84(1)(o) of the Municipal Structures Act stipulates that the district municipality is obliged (where applicable) to budget and distribute grants allocated in a particular financial year. Therefore section 28(1)(a) aims to facilitate the above scenario in a more structured manner.

Linked to the above, section 16 of MFMA should be read in conjunction with Section 22(b) of the MFMA stating that immediately after an annual budget is tabled in a municipal Council, it must be submitted to the National and provincial treasuries, other national or provincial organs of state and to other municipalities. In the absence of the specific timelines, the Municipal Budget and Reporting Regulations (MBRR) provide guidance and specify that annual budgets should be submitted to the prior-mentioned stakeholders by the 10th working day post tabling

at the municipal Council. However, it should be noted that DoRB – Division of Revenue Bill has equal weight against the MFMA and we will therefore amend the 2014 DoRB to ensure consistency as it relates to the 10th and 14th day disjuncture.

Various concerns have been raised relating to the possibility that district municipalities might end up submitting annual budgets twice to the relevant stakeholders prior to final adoption. This is premised on the event that the DoRB is enacted with major changes on 01 April each year. This is a highly unlikely scenario as the National Treasury has effectively managed this over the years.

National Treasury draws municipalities' attention to section 29 of the 2013 Division of Revenue Act, regarding the responsibilities of provincial treasuries. National Treasury has noticed through the municipalities' Pre-audit Annual Financial Statements of 2012 that municipalities are receiving significant funding from provinces. This funding is however not supported by legislation in terms of the requirements of section 29 of DoRA by ensuring grants received are supported by an appropriation. Without the necessary gazette the municipality would not have a basis for spending the received funds.

Second to the gazetting, the province must publish a payment schedule which will guide the flow of money to municipalities for purposes of proper planning and cash flow management. To this cause, the Treasury encourages provinces and municipalities to adhere to the legal prescripts as stated in the Division of Revenue Act.

Reporting in terms of section 71

Section 71 of MFMA provides for a parallel reporting to be done by the receiving officer to both the national department responsible for transferring the allocations and to the National Treasury. The purpose for the reporting is amongst others to ensure a consistent reporting by the receiving officers on a monthly basis.

We continue to observe municipalities reporting varying numbers between National Treasury and the National departments. Municipalities must establish a standard operating procedure by which there is only one version of the truth; this can only be achieved if municipalities use one reporting tool through the Office of the CFO.

Refer to the Reporting Requirements document for a full explanation of the requirements.

Reporting against grant performance

Municipalities must ensure that grant funding is not spent against goods and services not delivered or against work not done. Treasury discourages procurement of such related transactions as they may be deemed to undermine the SCM processes and directly result in irregular expenditure. Payments for services rendered can only be made upon receipt of invoices. Furthermore, National Treasury has observed that many municipalities report underperformance against grant spending during the financial year only to have this corrected at the end of June; among others, weak internal control processes as it relates to payment certificates significantly contributes to this challenge. Municipalities are therefore requested to ensure that all capital payment certificates are sourced by the respective engineering and service delivery departments and accounted for by the last working day of the month. Any capital payment certificates that are not received and accounted for by the last working day will be included in the next reporting period.

Reporting on VAT on grant in the financial statements

MFMA Budget Circular No. 58 provided guidance on the treatment of VAT on conditional grants. Further municipalities were also advised on how to classify grants in the control accounts. Municipalities were advised to report grant spending VAT inclusive through the DoRA and section 71 reports. With regards to grant disclosures in the Annual Financial

Statements, municipalities are advised to ensure that there is a clear disclosure on the type of grant (per grant name) on the amounts received, spent and unspent during the year. Further, in instances where VAT input was received from SARS, a clear disclosure in the statements be made through the VAT control accounts reconciling with the grant disclosure note or annexures.

Conditional grant issues dealt with in previous MFMA Circulars

Municipalities are reminded to refer to MFMA Circulars No. 48, 51, 54, 55 and 67 with regards to the following issues:

1. Accounting treatment of conditional grants – Municipalities are reminded that in accordance with accrual accounting principles, conditional grants should only be treated as 'transfers recognized' revenue when the grant revenue has been 'earned' by incurring expenditure in accordance with the conditions of the grant;
2. VAT on conditional grants: SARS has issued a specific guide to assist municipalities meeting their VAT obligations – **VAT 419 Guide for Municipalities**. To assist municipalities accessing this guide it has been placed on the National Treasury website at: <http://mfma.treasury.gov.za/Guidelines/Pages/default.aspx>;
3. Interest received and reclaimed VAT in respect of conditional grants: Municipalities are reminded that in MFMA Circular 48, National Treasury determined that:
 - Interest received on conditional grant funds must be treated as 'own revenue' and its use by the municipality is not subject to any special conditions; and
 - 'Reclaimed VAT' in respect of conditional grant expenditures must be treated as 'own revenue' and its use by the municipality is not subject to any special conditions;
4. Appropriation of conditional grants that are rolled over – As soon as a municipality receives written approval from National Treasury that its unspent conditional grants have been rolled-over it may proceed to spend such funds (refer to MFMA Circular No. 51 for other arrangements in this regard);
5. Pledging of conditional grant transfers – the 2013 Division of Revenue Bill will contain a provision that allows municipalities to pledge their conditional grants. The end date for the pledges is extended to 2015/16. The process of application as set out in MFMA Circular 51 remains unchanged;
6. Separate reporting for conditional grant roll-overs – National Treasury has put in place a separate template for municipalities to report on the spending of conditional grant roll-overs. Municipalities are reminded that conditional grant funds can only be rolled-over once, so if they remain unspent in the year in which they were rolled-over they MUST revert to the National Revenue Fund;
7. Payment schedule – National Treasury has instituted an automated payment system of transfers to municipalities in order to ensure appropriate safety checks are put in place. Only the National Treasury approved and verified primary banking details would be used for effecting transfers; and
8. Conditional grant transfers/payments and the responsibilities of transferring and receiving authorities and the criteria for the rollover of conditional grants – It is important that the transfers applicable to municipalities' are made transparent, and properly captured in the municipalities' budget. MFMA Circular No. 67 in this regard refers. The criteria for the rollover of conditional grants are referred to MFMA Circular No. 51 for more information.

The Municipal Budget and Reporting Regulations

National Treasury has released Version 2.6 of Schedule A1 (the Excel Formats). This version incorporates minor changes (see Annexure A). Therefore ALL municipalities MUST use this version for the preparation of their 2014/15 Budget and MTREF.

Download Version 2.6 of Schedule A1 by clicking [HERE](http://mfma.treasury.gov.za/RegulationsandGazettes/Pages/default.aspx)

The Municipal Budget and Reporting Regulations are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver services by facilitating improved financial sustainability and better medium term planning. The regulations, formats and associated guides etc. are available on National Treasury's website at:

<http://mfma.treasury.gov.za/RegulationsandGazettes/Pages/default.aspx>

All municipalities must prepare budgets in accordance with the regulations.

Municipalities are reminded that the regulations apply to all municipalities and municipal entities as from 1 July 2009.

All municipalities and municipal entities must prepare annual budgets, adjustments budgets and in-year reports for the 2014/15 financial year in accordance with the Municipal Budget and Reporting Regulations. In this regard, municipalities must comply with both:

- The formats set out in the Schedules to the Municipal Budget and Reporting Regulations; and
- The relevant attachments to each of the Schedules (the Excel Formats).

If a municipality fails to prepare its budget, adjustments budget and in-year reports in accordance with the relevant formats, actions the National Treasury will take include:

- The municipality will be required to resubmit their documentation in the regulated format by a date determined by the National Treasury;
- The municipality's non-compliance with the required formats will be reported to the Auditor-General; and
- A list of municipalities that fail to comply with the required formats will be tabled in Parliament and the provincial legislatures.

Assistance with the compilation of budgets

If you require advice with the compilation of your budgets, the budget documents or Schedule A1 please direct your enquiries as follows:

	Responsible NT officials	Tel. No.	Email
Eastern Cape	Templeton Phogole Matjatji Mashoeshoe Kgothatso Matlala	012-315 5044 012-315 6567 012-315 5005	Templeton.Phogole@treasury.gov.za Matjatji.Mashoeshoe@treasury.gov.za Kgothatso.Matlala@treasury.gov.za
Free State	Vincent Malepa Kgomotso Baloyi	012-315 5539 012-315 5866	Vincent.Malepa@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za
Gauteng	Nozipho Molikoe Thabang Manaka	012-395 5662 012-395 6557	Nozipho.Molikoe@treasury.gov.za Thabang.Manaka@treasury.gov.za
KwaZulu-Natal	Bernard Mokgabodi Johan Botha	012-315 5936 012-315 5171	Bernard.Mokgabodi@treasury.gov.za Johan.Botha@treasury.gov.za
Limpopo	Una Rautenbach Sifiso Mabaso	012-315 5700 012-315 5952	Una.Rautenbach@treasury.gov.za Sifiso.Mabaso@treasury.gov.za
Mpumalanga	Jordan Maja Anthony Moseki	012-315 5663 012-315 5174	Jordan.Maja@treasury.gov.za Anthony.Moseki@treasury.gov.za
Northern Cape	Willem Voigt Mandla Gilimani	012-315 5830 012-315 5807	Willem.Voigt@treasury.gov.za Mandla.Gilimani@treasury.gov.za
North West	Sadesh Ramjathan Lindiwe Ngcongwane	012-315 5101 012-315 5357	Sadesh.Ramjathan@treasury.gov.za Lindiwe.Ngcongwane@treasury.gov.za
Western Cape	Vuyo Mbunge Kevin Bell	012-315 5661 012-315 5725	Vuyo.Mbunge@treasury.gov.za Kevin.Bell@treasury.gov.za
Technical issues with Excel formats	Ilze Baron	012-395 6742	Ilze.Baron@treasury.gov.za

End to the phasing in of formats and tables

This will be the fifth year that all municipalities are required to prepare their annual budgets in accordance with the Municipal Budget and Reporting Regulations. National Treasury therefore expects all municipalities to provide a complete set of information in their annual budget tables, as well as the supporting tables (Schedule A1). All municipalities are once again reminded that the tabled budget including all supporting documents and completed A1 Schedule of the Municipal Budget and Reporting Regulations must be submitted to the National Treasury and respective provincial treasuries prior to the budget and benchmarking exercise.

National Treasury, working with the provincial treasuries, will carry out a compliance check and where municipalities have not provided complete information, the budgets will be referred back to the municipalities, and an appropriate letter will be addressed to the Mayor and municipal manager. Municipal managers are reminded that the annual budget must be accompanied by a 'quality certificate' in accordance with the format set out in item 31 of Schedule A in the Municipal Budget and Reporting Regulations.

Consolidated budgets and reports for municipalities with entities

A municipality that has one or more municipal entities is required to produce:

- An annual budget, adjustment budgets and monthly financial statements for the parent municipality in the relevant formats; and
- A consolidated annual budget, adjustments budgets and monthly financial statements for the parent municipality and all its municipal entities in the relevant formats.

In addition, the A Schedule that the municipality submits to National Treasury must be the consolidated budget for the municipality (plus entities) and not the budget of the parent municipality.

This is to ensure that there is consistency of reporting both across municipalities, but also in respect of the individual municipality with municipal entities.

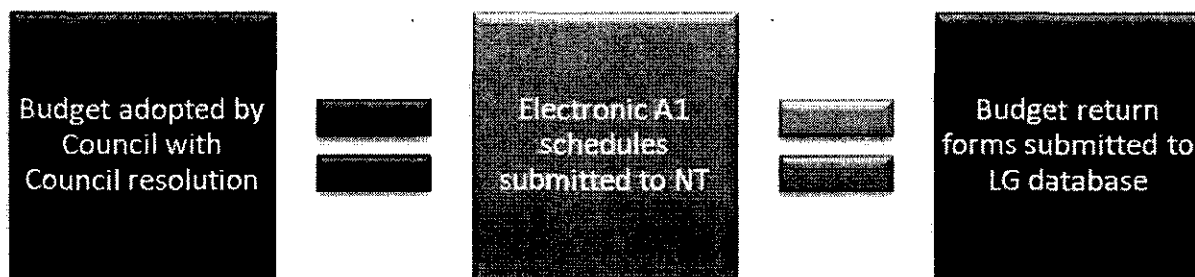
Completion of service delivery information on Table A10

Similar to the previous budget compilation process, municipalities are reminded that Table A10 is becoming an increasingly important source of information on actual service delivery and service delivery backlogs. During the assessment of the 2013/14 budgets and MTREF's, it was observed that the information provided in this Table A10 lacks credibility and compromises transparency and accountability of the entire budget process.

It is therefore important for each municipality to ensure its information is up-to-date and accurate. In addition, during the assessment of the 2014/15 budgets and MTREF's specific attention will be given to Table A10 by National Treasury and all respective provincial treasuries. Municipalities are advised to give particular attention with the completion of Table A10 in ensuring the information accurately depicts the actual position of the municipality. In completing Table A10 care must be given to the unit of measure i.e. kilolitres, kilowatt-hour etc.

2014/15 MTREF budget verification process – Asset management return (AM)

The budget verification exercise involves the reconciliation between the hard copy of the budget adopted by Council with the electronic Schedule A budget document (tables) and return forms submitted to the National Treasury which must contain the same information/numbers. The following figure graphically represents this process.



In addition to the verification of the MTREF budget, all previous year's figures should also be correctly aligned with the audited financial statements of the municipality and any restatement of figures.

In addition most municipalities struggled with the completion of the Asset Management (AM) return. The AM return is an extension of the information on Appendix B – Analysis of property, plant and equipment and the relevant notes to the AFS. Municipalities' difficulty in completing this return is likely due to lack of proper asset registers and incorrect reporting in the AFS.

The reconciliation of the AM return starts with an opening value which is the carrying value of assets for the previous financial year. The carrying value is the difference between the cost/revaluation minus accumulated depreciation. Information that should be added is new and replaced capital for the financial year. The information included in these columns must be exactly the same per line item as the information disclosed on the Table A9 (Asset

Management) with the same information duplicated on the Capital acquisition form (CA); these need to reconcile. It will only be the CA form and information on new and replaced assets that will be transferred to the AM form for reconciliation purposes and not the information on the AM return. The reconciliation of all the above is therefore imperative.

The accumulated depreciation should be correctly calculated. The accumulated depreciation will be the accumulated depreciation for the previous financial year plus the depreciation for the current year. The closing total or carrying value is a reconciliation of the opening value (carrying value) plus the purchase of new and renewal of assets minus disposals and accumulated depreciation.

Municipalities must test the above reconciliation before completion of the asset register summary on Table A9 (Asset management). Finally the closing balance in any financial year should be the opening balance for the next financial year.

MBRR issues dealt with in previous MFMA Circulars

Municipalities are reminded to refer to MFMA Circulars No. 48, 51, 54, 55 with regards to the following issues:

1. Budgeting for revenue and 'revenue foregone' – The 'realistically anticipated revenues to be collected' that must be reflected on the Budgeted Statement of Financial Performance (Tables A2, A3 and A4) must exclude 'revenue foregone'. The definition of 'revenue foregone' and how it is distinguished from 'transfers and grants' are discussed in MFMA Circular No. 51;
2. Preparing and amending budget related policies – Information on all budget related policies and any amendments to such policies must be included in the municipality's annual budget document (refer to MFMA Circular No. 54); and
3. 2013/14 MTREF Funding Compliance Assessment – All municipalities are required to perform the funding compliance assessment outlined in *MFMA Funding Compliance Guideline* and to include the relevant information outlined in MFMA Circular 55 in their 2012/13 budgets (refer to MFMA Circular No. 55).

Budget process and submissions for the 2014/15 MTREF

Over the past number of years there have been significant improvements in municipal budget processes. Municipalities are encouraged to continue their efforts to improve their budget processes based on the guidance provided in previous MFMA Circulars.

Once more, municipalities are reminded that the IDP review process and the budget process should be combined into a single process.

Submitting budget documentation and schedules for 2014/15 MTREF

To facilitate oversight of compliance with Municipal Budget and Reporting Regulations, accounting officers are reminded that:

- Section 22(b)(i) of the MFMA requires that ***immediately*** after an annual budget is tabled in a municipal council it must be submitted to the National Treasury and the relevant provincial treasury in both printed and electronic formats. The deadline for such submissions is Tuesday, **15 April 2014**; and

- Section 24(3) of the MFMA, read together with regulation 20(1), requires that the approved annual budget must be submitted ***within ten working days*** after the council has approved the annual budget. So if the council only approves the annual budget on 30 June 2014, the final date for such a submission is Monday, **14 July 2014**, otherwise an earlier date applies.

The municipal manager must submit:

- the budget documentation as set out in Schedule A of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and all the supporting tables (SA1 – SA37) in both printed and electronic format;
- the draft service delivery and budget implementation plan in both printed and electronic format;
- in the case of approved budgets, the council resolution;
- Signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations; and
- Signed Budget Locking Certificate as found on the website.

Municipalities are required to send electronic versions of documents and the A1 schedule to lgdocuments@treasury.gov.za.

If the budget documents are too large to be sent via email (exceeds 4MB) please submit to lgbigfiles@gmail.com; any problems experienced in this regard can be made with Elsabe Rossouw (email: Elsabe.Rossouw@treasury.gov.za).

Municipalities are required to send printed submissions of their budget documents and council resolution to:

For couriered documents

Ms Linda Kruger
National Treasury
40 Church Square
Pretoria, 0002

For posted documents

Ms Linda Kruger
National Treasury
Private Bag X115
Pretoria, 0001

After receiving tabled budgets, National Treasury will complete a compliance checklist. This checklist will indicate the level of compliance to the Municipal Budget and Reporting Regulations. A copy of the checklist will be sent to the municipality in order to facilitate improvements in the quality of tabled and approved budgets. Please review the municipality's performance last year, and ensure that the gaps are addressed.

In addition, the National Treasury and provincial treasuries will be conducting benchmark budget hearings on the municipalities' tabled budgets during April and early May 2014 to assess whether the budgets are realistic, sustainable and relevant, and the extent to which they are funded in accordance with the requirements of the MFMA. In this regard, National Treasury will communicate further with the non-delegated municipalities, while the provincial treasuries will communicate with their respective delegated municipalities.

Budget reform returns to the Local Government Database for publication

For publication purposes, municipalities are still required to use the Budget Reform Returns to upload budget and monthly expenditure to the National Treasury Local Government Database. All municipalities must have already migrated to using the aligned version of the electronic returns. All returns are to be sent to lgdatabase@treasury.gov.za.

The new aligned electronic returns may be downloaded from National Treasury's website at the following link: http://mfma.treasury.gov.za/Return_Forms/Pages/default.aspx.

Dealing with reporting inconsistencies

In achieving reporting consistency across all municipalities' the following needs to be given specific attention:

- **Reporting on property rates and revenue foregone**
When reporting Property Rates on the electronic returns submitted to lgdatabase@treasury.gov.za, municipalities are required to do so in the GFS function "Budget and Treasury Office" to promote consistent reporting by all municipalities. Revenue forgone must be divided into the 4 GFS functions (Water, Electricity, Waste Management and Waste Water Management) as well as Property rates (in the BTO function) and accounted for on supporting Table A1 of the MBRR.
- **Tariffs**
Municipalities are required to complete supporting Tables SA13a and SA13b and Table SA14. It is the intention of National Treasury to assess and analyse this information across all municipalities going forward. In addition, this information will be incorporated into the next Local Government Budget and Expenditure Review.

Publication of budgets on municipal websites

In terms of section 75 of the MFMA all municipalities are required to publish their tabled budgets, adopted budgets, annual reports (containing audited annual financial statements) and other relevant information on the municipality's website. This will aid in promoting public accountability and good governance.

All relevant documents mentioned in this circular are available on the National Treasury website, <http://mfma.treasury.gov.za/Pages/Default.aspx>. Municipalities are encouraged to visit it regularly as documents are regularly added / updated on the website.

Contact



national treasury

Department.
National Treasury
REPUBLIC OF SOUTH AFRICA

Post Private Bag X115, Pretoria 0001
Phone 012 315 5009
Fax 012 395 6553
Website <http://www.treasury.gov.za/default.aspx>

JH Hattingh
Chief Director: Local Government Budget Analysis
4 December 2013

Annexure A – Changes to Schedule A1 – the ‘Excel formats’

As noted above, National Treasury has released Version 2.6 of Schedule A1 (the Excel Formats). It incorporates the following changes:

No.	Sheet	Amendment	Reason
1	SA8	Amended formula in line 18	Accurate reflection of the current or budget collection rate
2	SA8	Allowance for water and electricity losses in percentage terms	Assist data gathering for mid-year assessment purposes
3	SA9	Column heading replaced to reflect Census 2011 results	Census 2011 data was made available to municipalities in March 2013.
4	SA16	Allowance for withdrawals out of and sinking funds into existing investments.	Alignment to the IM return form
5	SA13a	Amended to reflect rate in the Rand to four decimal places	Municipalities were unable to capture figures less than zero accurately
6	SA29	'Sources of Finance' added	Alignment of monthly capital expenditure budget to total capital expenditure as reported on sheet A5

Annexure B – Accounting treatment for non-revenue water and electricity

1. Purchase of water:

Dt				Cr			
				Water Inventory (B/S)			

Bank Account (B/S)							
Dt							Cr
Date	Description	Ref	Amount	Date	Description	Ref	Amount
					Payment of Supplier	2	R 200 000.00
			R -				R 200 000.00
	Balance		R 200 000.00				R -
			R 200 000.00		Balance		R 200 000.00

The payment of the "Supplier" is a normal payment by crediting the "Bank" and debiting the "Supplier" with the full amount as per invoice/account.

3. Billing of water:

Water Sales Revenue (Income Statement)							
Dt							Cr
Date	Description	Ref	Amount	Date	Description	Ref	Amount
					Bill water Sales (80000kl @ R3kl)	3	R 240 000.00
			R -				R 240 000.00
	Balance		R 240 000.00				R -
			R 240 000.00		Balance		R 240 000.00

Customers (B/S)							
Dt							Cr
Date	Description	Ref	Amount	Date	Description	Ref	Amount
	Bill Water Sales (80000kl @ R3 kl)	3	R 240 000.00				
			R 240 000.00				R -
			R -		Balance		R 240 000.00
	Balance		R 240 000.00				R 240 000.00

Billing is taken place and 80 000kl are billed against debtor accounts at an escalated price of R3 per kl. The amount of R240 000 is debited against the consumer debtor accounts and the revenue for "water Sales" are credited.

4. Cost of the billed water:

Cost of Sales - Water Billed (Expensed)							
Dt							Cr
Date	Description	Ref	Amount	Date	Description	Ref	Amount
	COS water billed (80000kl @ R2kl)	4	R 160 000.00				
			R 160 000.00				R -
			R -		Balance		R 160 000.00
			R 160 000.00				R 160 000.00
	Balance		R 160 000.00				

The amount of water taken from stock to be sold by way of the billing must now be taken from stock and be expensed at the cost price. The next step is to debit the expense account "Cost of Sales – Water Billed" at the cost price of R2 for 80 000kl. The amount of R160 000 is then credited against the "Water Inventory" account.

5. Water non-revenue technical losses:

Water Non-Revenue - Technical Losses (Expenditure)							
Dt							Cr
Date	Description	Ref	Amount	Date	Description	Ref	Amount
	Water - Technical Losses (2% of Purchases @ R2kl)	5	R 4 000.00				
			R 4 000.00				R -
			R -		Balance		R 4 000.00
			R 4 000.00				R 4 000.00
	Balance		R 4 000.00				

The next step is to journalise the water non-revenue technical losses in terms of national norms and standards. The norm for water technical loss is between 2% and 3%. The example uses 2% calculated on the amount of water purchased from the Supplier. It calculated 2 000kl @ R2 per kl, which amounts to R4 000. The amount is debited against the expenditure line item "Water non-revenue – Technical losses" and credited against the "Water Inventory".

6. Cost of free basic water (If a tariff is not linked to it):

Cost of free Water Services (Expenditure)							
Dt				Cr			
Date	Description	Ref	Amount	Date	Description	Ref	Amount
	Cost of Free basic Water (10000kl @ R2kl)	6	R 20 000.00				
			R 20 000.00				R -
			R -		Balance		R 20 000.00
			R 20 000.00				R 20 000.00
	Balance		R 20 000.00				

The next step is to calculate the cost of free basic water at the cost price. This is only applicable in cases where the free basic services for water are not charged in terms of the water consumption tariff. The cost of the water is calculated by multiplying the amount of water (kl) that was provided as free basic water times the cost price. The amount of R20 000 is debited against the expense line item "Water – Cost of free basic services" and credited against the "Water Inventory".

7. Accounting for the non-technical losses (unaccounted for water):

Water non-revenue - Non- Technical Losses (Expenditure)							
Dt				Cr			
Date	Description	Ref	Amount	Date	Description	Ref	Amount
	Water: Non-Technical Losses (8000kl @ R2kl)	7	R 16 000.00				
			R 16 000.00				R -
			R -		Balance		R 16 000.00
			R 16 000.00				R 16 000.00
	Balance		R 16 000.00				

The only transaction that is left is the writing off of the non-technical losses. The authorisation for this is an actual council resolution and it should be accounted for at cost price. The R16 000 (which is the 8 000kl @ R2) is debited against the expense "Water non-revenue: Non-Technical Losses" and is credited against the "Water Inventory".



Municipal Budget Circular for the 2014/15 MTREF

This circular provides further guidance to municipalities and municipal entities for the preparation of their 2014/15 Budgets and Medium Term Revenue and Expenditure Framework (MTREF). It must be read together with all previous MFMA Budget Circulars, and specifically MFMA Circular No. 70 – Municipal Budget Circular for the 2014/15 MTREF.

CONTENTS

1	KEY FOCUS AREAS FOR THE 2014/15 BUDGET PROCESS	3
2	DIVISION OF REVENUE BILL 2014.....	4
2.1	ADDITIONAL ALLOCATIONS TO LOCAL GOVERNMENT 2014	4
2.2	CHANGES TO THE 2014 DIVISION OF REVENUE BILL (DoRB).....	4
3	HEADLINE INFLATION FORECASTS.....	6
4	REVISING RATES, TARIFFS AND OTHER CHARGES.....	7
4.1	OPERATING REVENUE	7
4.2	NERSA'S PROCESS TO APPROVE ELECTRICITY TARIFFS	7
4.3	ESKOM BULK TARIFF INCREASES.....	8
5	FUNDING CHOICES AND MANAGEMENT ISSUES.....	8
5.1	REMUNERATION OF COUNCILLORS.....	8
5.2	EMPLOYEE RELATED COSTS	8
5.3	COST CONTAINMENT MEASURES.....	8
5.4	ACHIEVING VALUE FOR MONEY AND IMPROVED OUTCOMES.....	9
5.5	2014 NATIONAL ELECTIONS.....	9
5.6	TABLING A SURPLUS BUDGET	10
5.7	CAPITAL EXPENDITURE – INTERNALLY GENERATED FUNDS: CAPITAL REPLACEMENT RESERVE	10
5.8	SERVICE STANDARDS.....	10
5.9	WATER SECURITY VERSUS THE DEVELOPMENTAL OBJECTIVE OF LOCAL GOVERNMENT.....	11
5.10	INTERGOVERNMENTAL RELATIONSHIP BETWEEN DISTRICT AND LOCAL MUNICIPALITIES.....	11
5.11	THE MUNICIPAL REGULATION ON A STANDARD CHART OF ACCOUNTS (SCOA).....	12
5.12	BUDGETING FOR THE PENDING DEMARCATION OF VARIOUS MUNICIPAL BOUNDARIES.....	12
6	CONDITIONAL TRANSFERS TO MUNICIPALITIES.....	13
6.1	TIMING OF MUNICIPAL CONDITIONAL GRANT TRANSFERS.....	14
6.2	PAYMENT SCHEDULE FOR TRANSFERS	14
6.3	PROVINCIAL PAYMENT SCHEDULES	14
6.4	RESPONSIBILITIES OF TRANSFERRING AND RECEIVING AUTHORITIES.....	15
6.5	UNSPENT CONDITIONAL GRANT FUNDS FOR 2013/14	15
6.6	CRITERIA FOR THE ROLLOVER OF CONDITIONAL GRANT FUNDS	16
6.7	APPROPRIATION STATEMENT (RECONCILIATION: BUDGET AND IN-YEAR PERFORMANCE).....	17
6.8	REPORTING AND ACCOUNTING FOR MUNICIPAL APPROVED CONDITIONAL GRANT ROLL-OVERS.....	17
7	THE MUNICIPAL BUDGET AND REPORTING REGULATIONS.....	17
7.1	BUDGET COMPLIANCE AND BENCHMARKING PROCESSES.....	19
7.2	CERTIFICATION THAT BUDGET IS CORRECTLY CAPTURED	20
8	BUDGET PROCESS AND SUBMISSIONS FOR THE 2014/15 MTREF	21
8.1	SUBMITTING BUDGET DOCUMENTATION AND SCHEDULES FOR 2014/15	21
8.2	BUDGET REFORM RETURNS TO THE LOCAL GOVERNMENT DATABASE FOR PUBLICATION.....	22
8.3	PUBLICATION OF BUDGETS ON MUNICIPAL WEBSITES	22
8.4	PUBLICATION OF MUNICIPAL BUDGETS ON THE NATIONAL TREASURY WEBSITE.....	22

9	GENERAL	23
9.1	SECTION 71- CONSUMER COLLECTION RATES VERSUS ACTUAL CASH FLOW	23
9.2	OFFER OF GRANT FUNDING TO MUNICIPALITIES: METRO GRANT HOLDING.....	24
9.3	ANNEXURES TO MFMA CIRCULAR No. 72.....	24
ANNEXURE A.....	25	
	CERTIFICATION OF AUDITED ANNUAL FINANCIAL STATEMENTS BY THE AUDITOR GENERAL	25
ANNEXURE B.....	26	
	ACCOUNTING TREATMENT FOR AGENCY SERVICES - HOUSING	26
	LEVELS OF ACCREDITATION AND THE IMPLICATIONS ON THE ACCOUNTING TREATMENT	27
ANNEXURE C.....	29	
	OBSERVATIONS FROM THE MID-YEAR PERFORMANCE ENGAGEMENTS: INFORMAL SETTLEMENTS	29

1 Key focus areas for the 2014/15 budget process

The 2014 Budget Review notes that while twenty years of democracy have brought enduring achievements for South Africa, there is no room for complacency. To overcome apartheid's spatial legacy, the provision of housing and social infrastructure needs to be improved, and planning frameworks across government strengthened. The budget policy framework for the next three years is designed to manage risk in a constrained fiscal environment, while building a foundation for economic growth which is supported by the implementation of the National Development Plan (NDP). Although South Africa's economy has expanded over the past years, the rate of growth has steadily declined, from 2.5 per cent of GDP in 2012 to 1.8 per cent in 2013; it is however projected to increase to 2.7 per cent in 2014, and gradually increase to 3.5 per cent by 2016. This trend reflects a confluence of unfavourable global and domestic circumstances which impact on all spheres of government. Aware of these risks, government is maintaining its expenditure ceiling and no additional funds have been added to the total expenditure announced in last year's Budget. Inflation and a nominal spending ceiling will put real budgets under pressure over the medium term, requiring all spheres of government to work more efficiently.

Measures to support faster growth include accelerated public infrastructure development, new spatial plans for cities, improved public transport, upgrading of informal settlements, the implementation of steps to professionalise the public service, overhaul procurement and supply chain management, and broadening and strengthening of industrial development. The medium-term budget framework shows how government has adapted its plans in a challenging economic and fiscal environment. Importantly, government continues to fund core economic and social priorities.

The NDP has been implemented to create a framework to accelerate economic growth, eliminate poverty and reduce inequality. The budget policy framework for the next three years reflects greater alignment with the plan, as spending programmes begin to address economic constraints and the need for greater state efficiency. The NDP identifies a number of microeconomic reforms needed to boost economic growth. These include reducing the cost of living for poor households and the costs of doing business, support for small, medium and micro enterprises (SMMEs), entrepreneurs and business start-ups, a greener and more sustainable economy, support for local production and employment through government procurement and broadening and strengthening industrial development.

Municipalities will have to revise their spending plans and reprioritise funds to ensure key objectives are achieved and well-performing programmes are supported. Expenditure plans need to reflect both the medium-term investment plans and long-term goals identified in the NDP. Over the next three years, government as a whole will have to learn to do more with less. The efficiencies that are achieved will protect public finances and enable the country to accelerate development when economic conditions improve. Local government must ensure that efficiency gains, eradication of non-priority spending (cost containment measures) and the reprioritisation of expenditure relating to core infrastructure continue to inform the planning framework of all municipalities. Consequently, municipal revenues and cash flows are expected to remain under pressure in 2014/15 and ***municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.***

In addition, municipalities should carefully consider affordability of tariff increases, especially as it relates to domestic consumers while considering the level of services versus the associated cost. Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decisions.

2 Division of Revenue Bill 2014

2.1 Additional allocations to local government 2014

The 2014 Budget Review and the 2014 Division of Revenue Bill indicate that over the 2014 MTEF, R296 billion will be transferred directly to local government and a further R27.4 billion has been allocated to indirect grants over the next three years. Direct transfers to local government in 2014/15 account for 8.9 per cent of national government's non-interest allocations and when indirect transfers are included this amount rises to 9.6 per cent. An amount of R4.7 billion is added to the local government equitable share to meet the rising costs of providing municipal services and to help rural municipalities, and R1.9 billion is added to direct conditional grants, which include the municipal infrastructure, public transport network operations and integrated city development grants. A further R2 billion is added to indirect transfers, through whom national departments and public entities provide infrastructure and services on behalf of municipalities.

Local government allocations receive additional funds to address among others:

- Compensate and support municipalities with lower revenue-raising potential such as rural, local and district municipalities;
- Compensate for the rising costs of providing free basic water and electricity to poor households;
- Accelerate provision of access to clean water through bulk and reticulation projects;
- Accelerate provision of access to electricity and improving the sustainability of access through the refurbishment of key infrastructure;
- Expand the collection and use of data on the condition of municipal roads;
- Increasing the number of interns with infrastructure-related skills working in municipalities; and
- Promote more spatially integrated and efficient cities.

This means the baseline allocations to local government for the 2014/15 are R44.5 billion to the local government equitable share and R36.1 billion for conditional grants, capacity building (such as the municipal systems improvement grant and infrastructure skills development grant) and other grants (such as water services operating subsidy and energy efficiency and demand-side management grant). By 2016/17 these allocations are envisaged to have increased to R52.8 billion and R41 billion respectively.

This document is available on National Treasury's website at:

<http://www.treasury.gov.za/documents/national%20budget/2014>

In addition, National Treasury will send out 'allocation letters' informing each municipality of its equitable share, national conditional grants and provincial transfers (as reflected in the relevant provincial budget and gazette).

Municipalities must ensure that their tabled budgets reflect the equitable share and conditional grant allocations set out in the 2014 Division of Revenue Bill.

2.2 Changes to the 2014 Division of Revenue Bill (DoRB)

Providing greater certainty in relation to the Public Transport Infrastructure Grant

Clause 8(34) of the DoRB also requires consultation before funds for Public Transport Infrastructure projects are altered downwards by the National Treasury. This will provide certainty and protect against reductions in future budgets enabling municipalities to secure loan financing and better project management implementation.

Enhancing transparency and accountability in the management of grant funds

Clause 12(3) of the DoRB deals with the responsibilities of receiving officers of conditional grants which includes a requirement that if a grant transfer is withheld or stopped, the province or municipality must provide reasons why a grant transfer was stopped or withheld in its monthly and quarterly expenditure reporting.

Promoting more integrated cities

South African cities have grown tremendously since the end of apartheid and are considered engines of economic growth. However, in many ways their spatial development patterns continue to perpetuate the inequalities of apartheid; poor households are located on the peripheries of our cities and businesses are far from the people who work there. The City Support Programme (CSP) is working with metropolitan municipalities to ensure that their long-term development patterns and spatial form becomes both more equitable and more efficient; over time this strategy should support faster economic growth and a reduction in inequality. In support of these objectives, several new provisions have been introduced in the 2014 Division of Revenue Bill such as the introduction of clause 14 which requires **metropolitan municipalities to draw-up and submit a Built Environment Performance Plan (BEPP)**. The BEPP is a strategic summary of the city's infrastructure programme (including grant and own revenue funded infrastructure) that must demonstrate how the city will use its infrastructure investments to change the way the city develops. Institutionalisation of the BEPP will require metropolitan municipalities to:

- Submit a Council approved BEPP that provides a strategic summary of how the infrastructure programme will be used to develop a more integrated and efficient city in terms of the spatial targeting approach of the Urban Network Strategy and associated development indicators;
- BEPPs must include projects partially or fully funded by all infrastructure grants metros receive (Urban Settlements Development Grant, Integrated National Electrification Programme Grant, Public Transport Infrastructure Grant, Neighbourhood Development Partnership Grant); and
- Transferring national officers are required to consider a city's BEPP when monitoring allocations to metros and determining future allocations. They also cannot make transfers if a BEPP is not submitted (Clause 10(9) of the DoRB).

The BEPP is intended to bridge the gap between the Integrated Development Plan and the Budget of a municipality, giving effect to Spatial Development Frameworks; a critical instrument for investment prioritisation and focus on spatial targeting and integration.

Requiring greater consultation with national transferring officers

Clause 21 explicitly requires consultation with the respective department managing a grant before National Treasury will consider approving the conversion from one type of grant to another in-year (for example converting a direct grant to an indirect grant).

Allowing funds to shift between Public Transport Grants

Clause 21(1)(b) of the DoRB provides for the shifting between capital and operating grants that fund municipal public transport systems in cities through a gazetting process. This provides greater certainty to cities in that in-year shortfalls on one aspect of the grant framework for public transport can be offset by shifting funds from another grant.

Municipal Water Infrastructure Grant

Based on the experience with the first year of the grant, approximately half of the grant totalling R3.3 billion will be a direct grant to municipalities while the remaining half will be changed to an indirect grant through which the Department of Water Affairs will implement projects in municipalities with a poor track-record on implementing projects.

Conversion of allocations

Clause 21 of the DoRB further provides for the conversion of the Municipal Infrastructure Grant (MIG) and the Urban Settlements Development Grant (USDG) from a direct grant to an indirect grant if the conversion will improve service delivery. Municipalities are therefore reminded to prioritise the eradication of the bucket system; failure to adhere to this requirement will result in the National Treasury invoking the relevant clauses of the Division of Revenue Act against Schedule 6 Grants.

Technical amendments

In addition to the various changes to the 2014 Division of Revenue Bill, there have also been technical amendments as follows:

- The objects of the Bill have been redrafted to reflect the language of section 214(1) of the Constitution, which, read with the Intergovernmental Fiscal Relations Act, 1997, requires the introduction of a Division of Revenue Bill annually;
- Changes have been made to the way financial years are referred to so as to minimise any confusion and to clarify when the national/provincial financial year is applicable and when the municipal financial year applies;
- Clauses that facilitate the stopping and reallocation of funds to a different sphere in the case that a function is assigned during the financial year have been redrafted to clarify that the normal rules and procedures for a conditional grant will apply to the transfers to the newly assigned sphere. Municipalities that are assigned the housing function must also confirm or amend the expenditure plans previously submitted by a province to the national transferring officer;
- Clarification has been included that National Treasury must set the date for any conditional grant funds that remain unspent at the end of the financial year to be returned to the National Revenue Fund; this forms part of the annual process in considering roll-overs;
- Clarification has been added that the recovery of any fruitless and wasteful expenditure in terms of the Division of Revenue Act should be done using the procedures in the Public Finance Management Act, 1999, and Municipal Finance Management Act, 2003;
- Clarification has been added that the national transferring officer (accounting officer of a national department) must sign-off the grant allocations and frameworks submitted to National Treasury for the 2015 Division of Revenue Bill and that the accounting officer may delegate the authority to sign-off these allocations; and
- Clarification has been included in clause 29 that if the documents required by that section have already been submitted in terms of the timeframes set out in the Municipal Finance Management Act, the documents do not have to be resubmitted.

3 Headline Inflation Forecasts

Municipalities must take the following macro-economic forecasts into consideration when preparing their 2014/15 budgets and MTREF –

Fiscal year	2012 Actual	2013 Estimate	2014	2015 Forecast	2016
Real GDP growth	2.5	1.8	2.7	3.2	3.5
CPI inflation	5.6	5.7	6.2	5.9	5.5

Source: Budget Review 2014

Note that the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

4 Revising rates, tariffs and other charges

4.1 Operating Revenue

Municipalities are reminded to refer to MFMA Circular No. 70 to ensure they abide to legislative prescriptions as contained in the MFMA and guidance in setting revenue projections. Furthermore, considering the overall economic pressures as explained in the start to this Circular, municipalities need to demonstrate how they have minimised increases in rates, tariffs and other charges through the identification of inefficiencies and the application of cost containment measures while ensuring an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality.

National Treasury has observed that municipalities unjustifiably approve property rate and service charge tariff increases far above the 6.0 per cent upper boundary of the inflation target; in some instances municipalities have increased annual tariffs in excess of 100 per cent in a single financial year. For this reason **municipalities must justify and substantiate in their budget documentation (budget narrative) all increases in excess of the 6.0 per cent** upper boundary of the South African Reserve Bank's inflation target. If municipalities continue to act in this manner the National Treasury will have no other option but to set upper limits of tariff increases for property rates and service charges to which municipalities will have to conform.

4.2 NERSA's process to approve electricity tariffs

Municipalities should have submitted tariff increase applications from November 2013 aligned to the requirements of section 43 of the MFMA and subsequently NERSA will endeavour to finalise and complete all municipal tariff applications by 15 March 2014. In this regard, municipalities were consistently reminded to submit all outstanding D-forms to NERSA as a matter of urgency as the deadline for submission was 30 October 2013. NERSA will not be in a position to evaluate municipal tariff applications in the absence of complete D-forms. It is important that municipalities and NERSA work together to ensure that the process of approving electricity tariffs does not disrupt the process of compiling municipal budgets or compromise community consultations on the budget.

Considering the above legislative requirements, NERSA approved and communicated the municipal electricity tariff guideline increase on 20 November 2013. NERSA also held numerous provincial workshops and individual engagements with municipalities in assisting with the completion of the Distribution forms (D-forms), which is a crucial part of a tariff review document.

In spite of all the efforts taken by NERSA, there have only been a total of 34 applications received as at 13 February 2014 from municipalities which constitutes only 18 per cent of the licensees. The lack of collaboration from municipalities will therefore inhibit NERSA from achieving the 15 March deadline. In this regard, **municipalities must urgently submit their tariff application together with the accurately and comprehensively completed D-forms to NERSA.**

NERSA has confirmed that they will assess and approve the submitted tariff applications as promptly as possible. However, the lack of cooperation on the part of municipalities has created a bottleneck in the system and will inevitably result in delays. Municipalities are reminded that the tariff application processes as established and institutionalised by NERSA is not voluntary and municipalities must ensure compliance.

4.3 Eskom bulk tariff increases

Municipalities are advised to structure their 2014/15 electricity tariffs based on the approved **7.39 per cent** NERSA guideline tariff increase and provide for an **8.06 per cent** increase in the cost of bulk purchases for the tabled 2014/15 budgets and MTREF. In this regard municipalities are once again urged to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability.

5 Funding choices and management issues

5.1 Remuneration of councillors

Municipalities are advised to budget for the actual costs approved in line with the latest Public Officer Bearers Act issued in December 2013 inclusive with the provision of an increase equal to the estimated CPI inflation over the MTEF.

5.2 Employee related costs

Municipalities must take into account the multi-year Salary and Wage Collective Agreement for the period 1 July 2012 to 30 June 2015. The agreement provides for a wage increase based on the average CPI for the period 1 February 2013 until 31 January 2014, plus 1 per cent for 2014/15 financial year (with effect of 1 July 2014).

The average CPI for the period February 2013 to 31 January 2014 is 5.79 per cent which compares well to the estimate of 5.9 per cent for 2013 as provided for in the 2013 Medium Term Budget Policy Statement. Municipalities are therefore advised to provide for increases related to salaries and wages as follows:

2014/15 Financial Year – 6.79 per cent (5.79 per cent plus 1 per cent)
2015/16 Financial Year – 6.40 per cent (5.40 per cent plus 1 per cent)
2016/17 Financial Year – 6.40 per cent (5.40 per cent plus 1 per cent)

It is recommended that the projected inflation forecast plus one per cent be applied to the 2015/16 and 2016/2017 financial years in the absence of a collective Salary and Wage agreement.

5.3 Cost containment measures

In MFMA Circular No. 70 municipalities were strongly advised to take note of the Cabinet resolution of 23 October 2013 by which all national and provincial departments, constitutional institutions and all public entities are required to implement cost containment measures with effect of January 2014. The cost containment measures must be implemented to eliminate waste, reprioritise spending and ensure savings on six focus areas namely, consultancy fees, no credit cards, travel and related costs, advertising, catering and event costs as well as costs for accommodation. Municipalities were subsequently strongly urged to take note of the cost containment measures as approved by Cabinet and align their budgeting policies to these guidelines to the maximum extent possible.

Although it's acknowledged that local government is autonomous in its strategy formulation (IDP) and setting of budget appropriations, local government remains a sphere of government and must therefore align itself to the maximum extent possible to that of national and provincial government. In this regard in terms of section 62(1) of the MFMA the accounting officer of the municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure:

- That the resources of the municipality are used effectively, efficiently and economically;
- That full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards;
- That the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards; and
- That unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented.

It's within the spirit of cooperative governance and intergovernmental relations that all accounting officers take note of the cost containment measures and adopt similar measures as part of their municipal budgeting processes. In this regard, previous MFMA Circulars provide guidance as to what is considered as non-priority spending. As part of the annual 2013/14 and 2014/15 audit process the Auditor General will be required to verify if municipalities have adhered to the Cabinet Decision with regard to this matter.

5.4 Achieving value for money and improved outcomes

The 2014 Budget aims to improve the quality of public services by achieving better outcomes within the current fiscal envelope. If resources are wasted or diverted, the potential outcomes are diminished and so is the case for increased resource allocation. In ensuring value for money through improved outcomes there are various initiatives underway, including:

- Several spending reviews are under way, conducted jointly by the National Treasury and the Department of Performance Monitoring and Evaluation. The reviews aim to provide greater understanding of performance and value for money in areas such as housing, education and industrial policy;
- Similar spending reviews have been conducted in provincial government, and suggest a range of efficiency improvements that can enhance value for money; and
- As part of efforts to combat waste, government issued the cost containment instructions in January 2014.

5.5 2014 National Elections

In terms of Government Notice R.145 of 2014, Government Gazette No 37387, the date of the election of the National Assembly and the election of Provincial Legislatures will be held on 7 May 2014.

Municipalities are reminded that the pending elections are for the sole purpose of electing the National Assembly and Provincial Legislatures; subsequently there is no impact on municipalities and hence all municipalities must refrain from making any contribution, be that monetary or in kind to any political party.

In terms of Section 236 of the Constitution funding is provided to political parties participating in national and provincial legislatures on an equitable and proportional basis; this Fund is controlled and managed by the Independent Electoral Commission. Any municipality that is found to have contributed to the national and provincial election process, be that directly or in kind, will be in direct contravention of legislation and subsequently the associated expenditure will have to be dealt with as unauthorised and irregular.

In addition, it has come to the attention of National Treasury that prior to a national, provincial or local government election some municipalities cease debt collection and credit control measures; this done to win public support prior to the election. Not only is this practice completely irresponsible, it also jeopardises the financial sustainability of the municipality, and is outside the policy framework governing the municipality. A debt collection and credit control policy is a resolution of the municipal council and only through that resolution being rescinded by the municipal council can the debt collection and credit control measures be suspended. **Hence, no municipality is allowed to suspend debt collection and credit control measures prior to the National Elections.** Accounting officers need to take note that if a municipality is found to have suspended their debt collection and credit control measures, this action will be considered a serious violation of the MFMA in that it constitutes an act of financial misconduct and the necessary action will be taken by National Treasury. With municipal elections national and provincial government respect the autonomy of the process and demonstrate a level of consideration; the same is expected from municipalities during the National Elections.

5.6 Tabling a surplus budget

National Treasury has consistently urged municipalities to table and adopt a surplus operating statement of financial performance. Through the in-year reporting framework it has been observed that a direct correlation exists between municipalities that adopt a deficit position on the statement of financial performance and that of cash and liquidity challenges. In addition, many municipalities are increasingly becoming dependent on grants to fund their budgets as no operating surpluses are generated to supplement the capital programme. Consequently **all municipalities are required to adopt a surplus position on the statement of financial performance with the 2014/15 MTREF budget.**

5.7 Capital expenditure – Internally generated funds: Capital Replacement Reserve

Municipalities are required to supplement their capital expenditures from own funds through the application of the Capital Replacement Reserve (CRR) and current year surpluses; this is considered a prudent and supported principle in supplementing the overall capital programme in funding new infrastructure and renewing aging assets. Notwithstanding the importance of supplementing the capital programme from own funding, many municipalities provide funding appropriations from own internally generated funds without the necessary cash backing. This directly implies that the capital programme is unfunded and will inevitably result in cash and liquidity challenges for the municipality. Municipalities must ensure internally generated funds appropriated to the capital programme is adequately cash backed if the funding source is the CRR or that the current year surpluses will realistically realise.

5.8 Service standards

The setting of service standards is an integral part of the service delivery value chain. It provides transparency in understanding performance indicators and hence strengthens the entire performance management system. In addition it ensures accountability on the part of the officials responsible for providing the service.

Local government is mostly classified in the service delivery and governance category and as such needs to be clear on what the public at large can expect as a service delivery standard. Rate payers must be placed in a position by which they are able to measure the service outputs against the predetermined service standards. This also serves as a performance rating instrument at an organisational and individual level. It is for this reason that a municipality must adopt services standards as part of their strategic objectives and report on the achievements. All municipalities are required to formulate service standards by the end of January 2015 which must form part of the 2015/16 draft MTREF budget documentation. In addition, the service standards need to be tabled before the municipal council for formal

adoption. The service standards must at a minimum incorporate the administrative, technical, and economic development categories of the municipality. The following can be used as a guide in the development of these service standards:

- Administrative service standards
 - Turnaround time in dealing with correspondence (electronically or other) received.
 - Turnaround time in opening a consumer account.
- Technical service standards
 - Turnaround time in dealing with reported incidents (water leakage, pothole, etc.).
 - Turnaround time in restoring water and electricity connectivity.
- Economic development service standards
 - Turnaround time in processing rezoning applications.
 - Turnaround time in processing building plans.
 - Turnaround time in processing special business applications.

While its acknowledge that 'a one size fits all approach' is not feasible and that service standards will differ between municipalities. Notwithstanding, all municipalities need to proceed with the process of developing service standards to be approved by the municipal council.

5.9 Water security versus the developmental objective of local government

Water is a scarce resource and proactive measures need to be implemented by all municipalities in ensuring the management of this resource. This should however not impede municipalities in pursuing a developmental agenda aimed at stimulating local economic growth. In mitigating against this imminent risk, the Department of Water Affairs developed strategies and issued reduction targets in water consumption patterns of municipalities; the target date for achieving these predetermined reductions is 2014. Although some progress has been made by certain metropolitan municipalities in reducing consumption levels, the overall target has not been achieved. Municipalities need to ensure that strategies are in place to reduce overall water consumption including proactively managing non-revenue water. The Department of Water Affairs has finalised a report in this regard and the Minister will release the findings in due course.

5.10 Intergovernmental relationship between district and local municipalities

The role, purpose and mandate (power and functions) of district municipalities in relation to local municipalities are clearly defined in the Constitution. The current perception is that district municipalities don't serve any purpose and don't add value to broader service delivery outcomes in that they are a duplication of the functions undertaken by local government. This perception has been created by a blurring of the roles and responsibilities by these municipalities.

District municipalities are reminded that the grant framework and sharing of nationally raised revenue is based and informed by the actual allocation of functions such as the water function. If a district municipality has devolved the water function to the local municipalities within its area of jurisdiction it needs to ensure it provides for the transfer of a portion of the equitable share to the local municipalities actually performing the function through the district's budget process. The equitable share is gazetted as a transfer to the district and does not take into consideration internal arrangements and agreements between district and local municipalities.

Being highly grant dependent to fund operations district municipalities have started implying that the fiscal framework (grant framework) does not adequately fund their operations and directly contributes to imputed service delivery performance. It needs to be noted that National Treasury has in the past observed district municipalities spending excessively on new administrative buildings and luxurious office furnishings. In addition, excessive spending on vehicles, travelling and subsistence and over bloated remuneration structures has also been observed. District municipalities are reminded that they need to perform a support function to local municipalities and in doing so prioritise their budget appropriations accordingly and align to the national and provincial objectives in executing their mandate.

District municipalities are once again requested to ensure that they utilise grant funding in accordance with the national objectives and to ensure that grant funding reaches targeted focus areas.

National Treasury in consultation with the Department of Cooperative Governance will be reviewing the powers and functions of district municipalities in relation to the powers and functions of local municipalities; this will include a review of the intergovernmental fiscal framework.

5.11 The Municipal Regulation on a Standard Chart of Accounts (SCOA)

The publication of the draft Municipal Regulation on a Standard Chart of Accounts in September 2013 informed the formal consultation sessions held with representatives from municipalities and invitees from various stakeholders. Comments were invited, summarised in a register, discussed in detail by a workgroup consisting of senior officials from the National Treasury and appropriate comments and actions formulated. These inputs, among others, will inform SCOA Version 5 that will be made available with the final SCOA Regulation.

National Treasury would like to urge the management of municipalities to prioritise the preparation for implementation as a focus area for this budget planning period and the periods to follow to ensure that sufficient resources are available for this critical project. Implementation of a project of this nature, scope and resource allocation needs to become a strategic objective of the municipal council to ensure successful implementation.

The principles of SCOA are enshrined in Version 4 (available on the National Treasury website) of the classification framework and endeavours by the municipality to prepare for implementation should not be limited by the pending finalisation of SCOA. Immediate attention is required to bring the municipality on track for SCOA implementation and subsequent reporting in terms of this classification framework.

The Municipal Regulation on a Standard Chart of Accounts is in its final stages and will be gazetted by the Minister of Finance in due course. A follow-up MFMA Circular will be issued in guiding municipalities, with among others, the change management process and implementation phase of the SCOA.

5.12 Budgeting for the pending demarcation of various municipal boundaries

The Demarcation Board recently published proposed changes to municipal boundaries including the merging of various municipalities. Although it's acknowledged that any municipal boundary changes and incorporation of municipalities will have an impact on the municipal planning and budgeting processes, municipalities must maintain the status quo and budget as if it's business as usual; this includes providing for revenue appropriations as per the gazetted DoRA. Further guidance will be provided to affected municipalities as the process unfolds.

6 Conditional transfers to municipalities

Section 214 of the Constitution provides for national government to transfer resources to municipalities in terms of the annual Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. These allocations are announced annually in the national budget. Transfers to municipalities from national government are supplemented with transfers from provincial government. Further, transfers are also made between district municipalities and local municipalities.

The DoRA provides for funds to be allocated in different 'schedules'. Each of the schedules provide for grants of a particular type as follows:

Schedule 1		Equitable division of revenue raised nationally among the three spheres of government
Schedule 2		Determination of each province's equitable share of the provincial sphere's share of revenue raised nationally (as a direct charge against the National Revenue Fund)
Schedule 3		Determination of each municipality's equitable share of the local government sphere's share of revenue raised nationally
Schedule 4	Part A	Allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets
	Part B	Allocations to municipalities to supplement the funding of programmes or functions funded from municipal budgets
Schedule 5	Part A	Specific purpose allocations to provinces
	Part B	Specific purpose allocations to municipalities
Schedule 6	Part A	Allocations-in-kind to provinces for designated special programmes
	Part B	Allocations-in-kind to municipalities for designated special programmes
Schedule 7	Part A	Allocations to provinces for immediate disaster response
	Part B	Allocations to municipalities for immediate disaster response

It is important that the transfers applicable to municipalities are made transparently, and properly captured in municipalities' budgets. In this regard, regulation 10 of the *Municipal Budget and Reporting Regulations* provides guidance on when municipalities should reflect a transfer or donation in their budgets. Note that promises of funds that do not meet the requirements set out in regulation 10 must not be included in the municipality's budget.

Municipalities are advised not to provide for transfers from national or provincial departments that are not gazetted in terms of the 2014 Division of Revenue Act (once enacted) or the relevant provincial budget, or that are not related to a properly approved agency agreement. Such ad hoc transfers are very often unauthorised expenditure at the national and provincial level, and are invariably related to fiscal dumping.

Also note that grants-in-kind (e.g. capital assets transferred by a district to a local municipality) need to be budgeted for as a 'transfer or grant' on Table A4 by the district municipality (and not on their Table A5 Capital Budget – since the expenditure does not get capitalised), and as a 'contributed asset' on Table A4 by the local municipality, and from there directly on Table A6 Budget Financial Position.

In support of regulation 10 of the *Municipal Budget and Reporting Regulations*, the 2014 Division of Revenue Bill provides that –

1. In terms of section 16, National Treasury is required to publish in the *Government Gazette* the allocations and indicative allocations for all national grants to municipalities;
2. In terms of section 30, each provincial treasury is required to publish in the *Government Gazette* the allocations and indicative allocations per municipality for every allocation to be made by the province to municipalities from the province's own funds; and
3. In terms of section 29, each category C municipality must indicate in its budget all allocations from its equitable share and conditional allocations to be transferred to each category B municipality within the category C municipality's area of jurisdiction.

The Government Gazette reflecting the allocations and indicative allocations for all national grants to municipalities will be available within 14 days of the 2014 Division of Revenue Act being signed into law at the following address:

<http://www.treasury.gov.za/legislation/bills/2014/Default.aspx>

In addition, National Treasury publishes a payment schedule that sets out exactly when the equitable share and national conditional grant funds are to be transferred to municipalities. This will be available at:

http://mfma.treasury.gov.za/Media_Releases/Municipal%20Payment%20Schedule/Pages/default.aspx

6.1 Timing of municipal conditional grant transfers

In order to facilitate synchronisation of the national / provincial financial year (1 April to 31 March) with the municipal financial year (1 July to 30 June), the 2014 Division of Revenue Bill requires that all equitable share and Schedule 4 and 5 conditional allocations to municipalities must be transferred to municipalities within the period 1 July 2014 to 31 March 2015. Municipalities must not accept any equitable share, Schedule 4 and Schedule 5 transfers from national or provincial departments outside of these timeframes.

National and provincial departments are also advised to only transfer grant funds and to only make agency payments to municipalities within the period 1 July 2014 to 31 March 2015. This is to ensure the municipality is able to include such funds on its budget for 2014/15 and to ensure that reporting on the use of the funds is properly aligned across the national, provincial and municipal financial years.

6.2 Payment schedule for transfers

National Treasury has instituted an automated payment system for transfers to municipalities in order to ensure appropriate safety checks are put in place.

Section 23 of the 2014 Division of Revenue Bill requires transfers to municipalities to be made as per the approved payment schedule published by National Treasury. Through this system, any transfers not in line with the payment schedule will be rejected. In addition, *if the payment details of the municipality are not up-to-date the transfers will also be rejected.*

6.3 Provincial payment schedules

The payment schedules that provincial treasuries are required to submit to National Treasury in terms of section 30(5) of the 2014 Division of Revenue Bill will be published on National Treasury's website, along with the national payment schedule.

6.4 Responsibilities of transferring and receiving authorities

The legal obligations placed on transferring and receiving officers in terms of the 2014 Division of Revenue Bill are very similar to previous requirements. National Treasury intends ensuring strict compliance in order to improve spending levels, and the quality of information relating to the management of conditional grants.

Municipalities are again reminded that compliance with the annual Division of Revenue Act is the responsibility of the municipal manager as the "receiving officer". The municipal manager is responsible for, among other things, the tabling of monthly reports in council on whether or not the municipality is complying with the Division of Revenue Act. He/she is also responsible for reporting on any delays in the transfer or the withholding of funds. Failure on the part of a municipal manager to comply with the Act will have financial implications for the municipality as it will lead to the municipality losing revenue when funds are stopped and/or reallocated.

Where the municipality is unable to comply, or requires an extension, the municipal manager must apply to the National Treasury and provide comprehensive motivation for the non-compliance.

6.5 Unspent conditional grant funds for 2013/14

To bring legal certainty to the process of managing unspent conditional grant funds, section 21 of the 2013 Division of Revenue Act contains all provisions relating to the treatment of unspent conditional grant funding.

The process to ensure the return of unspent conditional grants for the 2013/14 financial year will be managed in accordance with section 21 of the Division of Revenue Act. In addition to the previous MFMA circulars, the following practical arrangements will apply –

- Step 1: Municipalities must submit their June 2014 conditional grant expenditure reports according to section 71 of MFMA reflecting all accrued expenditure on conditional grants.
- Step 2: When preparing their annual financial statements a municipality must determine what portion of each national conditional allocation it received remained unspent as at 30 June 2014. These amounts **MUST** exclude all interest earned on conditional grants and all VAT related to conditional grant spending that has been *reclaimed from SARS*, which must be disclosed separately.
- Step 3: If the receiving officer wants to motivate in terms of section 21(2) of the Division of Revenue Act 2013 that the funds are committed to identifiable projects or wants to propose an alternative payment method or schedule, the required information must be submitted to National Treasury by 29 August 2014. **National Treasury will not consider any rollover requests that are incomplete (see item 7.6 below) or that are received after this deadline.**
- Step 4: National Treasury will confirm in writing whether or not the municipality may retain as a rollover any of the unspent funds because they are committed to identifiable projects or whether it has agreed to any alternative payment methods or schedules by 1 October 2014.
- Step 5: A municipality must return the remaining unspent conditional grant funds that are not subject of a specific repayment agreement with National Treasury to the National Revenue Fund by **21 October 2014**. Failure to return these unspent funds by this date will constitute financial misconduct in terms of section 34 of the Division of Revenue Act.
- Step 6: Any unspent conditional grant funds that should have, but hasn't been repaid to the National Revenue Fund by 21 October 2014 will be offset against the municipality's November 2014 equitable share allocation.

All the calculations of the amounts to be surrendered to the National Revenue Fund will be audited by the Auditor-General.

6.6 Criteria for the rollover of conditional grant funds

Municipalities may not rollover unspent conditional grant spending in terms of section 28(2)(e) of the MFMA (read together with regulation 23(5) of the Municipal Budget and Reporting Regulations) because they are national/provincial funds. The applicable rollover process is then given effect through the municipal adjustments budget in January/February each year for all the cash/transfers that had already been transferred to the bank accounts of municipalities prior to the end of the financial year. In this regard refer to MFMA Budget Circular No. 51 for more information.

Section 21 of the 2013 Division of Revenue Act requires that any conditional grants which are not spent at the end of the municipal financial year must revert to the National Revenue Fund, unless the receiving officer proves to the satisfaction of National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

When applying to retain unspent conditional allocations committed to identifiable projects or requesting a rollover in terms of section 21(2) of the Division of Revenue Act, municipalities must supply National Treasury with the following information –

1. A formal letter addressed to the National Treasury requesting the rollover of unspent conditional grants in terms of section 22(2) of the 2013 of DoRA;
2. List of all the projects that are linked to the unspent conditional grants;
3. Evidence that work on each of the projects has commenced, namely either of the following:
 - a. Proof that the project tender was published and the period for tender submissions closed before 30 June; or
 - b. Proof that a contract for delivery of the project was signed before 30 June.
4. A progress report on the state of implementation of each of the projects;
5. The amount of funds committed to each project, and the conditional allocation from which the funds come;
6. An indication of the time-period within which the funds are to be spent; and
7. Proof that the Chief Financial Officer is permanently appointed. ***No rollover requests will be considered for municipalities with vacant or acting chief financial officers.***

If any of the above information is not provided or the application is received by National Treasury after 29 August 2014, the application will be declined.

In addition, National Treasury will also take into account the following information when assessing rollover applications, and reserves the right to decline an application if there is non-performance by the municipality in any of these areas:

1. Compliance with the in-year reporting requirements in sections 71 and 72 of the MFMA and section 12 of the 2014 DoRA, including the municipal manager and chief financial officer signing-off on the information sent to National Treasury;
2. Submission of the pre-audit Annual Financial Statements information to National Treasury by 29 August 2014;
3. Accurate disclosure of grant performance in the 2013/14 pre-audit Annual Financial Statements;
4. Cash available in the bank as at 30 June 2014 to finance the roll-over request; and

5. Incorporation of the Appropriation Statement (discussed in point 6.7 below) as part of the pre-audit Annual Financial Statements.

When approving any rollover requests, National Treasury will use the latest conditional grant expenditure information available at the time, which in this instance is likely to be the disclosure of grant performance in the 2013/14 pre-audit Annual Financial Statements which must be concluded by 31 August 2014.

Similarly to the above mentioned rollover process and in accordance with section 22(3)(b) of Division of Revenue Act, Provincial Treasuries are encouraged to institute measures and criteria for the rollover of conditional grant funds that municipalities receive from provincial departments.

6.7 Appropriation statement (Reconciliation: Budget and in-year performance)

In terms of GRAP 24 (Presentation of budget information in AFS) municipalities are required to present their original and adjusted budgets against the actual outcome in the annual financial statements; this is considered an appropriation statement. This statement is subject to auditing and accordingly supporting documentation would be required to substantiate the compilation of this statement. All municipalities were required to compile an appropriation statement with the 2012/13 AFS.

Many municipalities neglected to compile the appropriation as part of their 2012/13 AFS. National Treasury considered this non-compliance in a serious light and going forward the incorporation of an appropriation statement in the AFS will form part of the ***evaluation criteria in considering and approving conditional grant roll overs. In the absence of an appropriation statement National Treasury will not favourable consider conditional grant roll over applications.***

6.8 Reporting and accounting for municipal approved conditional grant roll-overs

A municipality must report separately on the spending of conditional grant funds that are rolled over. National Treasury has provided a separate reporting template to facilitate this. This template must be submitted together with the normal template for reporting conditional grant spending for the current year. The template is customised per municipality and must be requested by e-mail: lgdataqueries@treasury.gov.za.

7 The Municipal Budget and Reporting Regulations

National Treasury has released Version 2.6 of Schedule A1 (the Excel Formats). This version incorporates minor changes as communicated in MFMA Circular No. 70. Therefore ALL municipalities MUST use this version for the preparation of their 2014/15 Budget and MTREF.

Download Version 2.6 of Schedule A1 by clicking [HERE](#)

The Municipal Budget and Reporting Regulations are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver services by facilitating improved financial sustainability and better medium term planning. The regulations, formats and associated guides etc. are available on National Treasury's website at:

<http://mfma.treasury.gov.za/RegulationsandGazettes/Pages/default.aspx>

All municipalities must prepare budgets in accordance with the regulations

Municipalities are reminded that the regulations apply to all municipalities and municipal entities as from 1 July 2009.

All municipalities and municipal entities must prepare annual budgets, adjustments budget and in-year reports for the 2014/15 financial year in accordance with the Municipal Budget and Reporting Regulations. In this regard, municipalities must comply with both:

- The formats set out in the Schedules to the Municipal Budget and Reporting Regulations;
- Ensuring Table A1 to A10 of the Municipal Budget and Reporting Regulations are accurately completed and specifically adopted by the municipal council;
- That supporting tables SA1 to SA37 are comprehensively and accurately completed and tabled before municipal council as part of the budget adoption process; and
- That the budget document (including the above mentioned tables) is supported by clear and concise narratives explaining the budget. It needs to be noted that the budget is an expression of the policy intent (IDP and strategic objectives) of the municipality and needs to be supported by clear narratives explaining the actual objectives over the Medium-term Revenue and Expenditure Framework. In this regard National Treasury issued the 'Dummy Budget Guide' to assist municipalities in compiling their MTREF budgets. Municipalities are urged to refer to the 'Dummy Budget Guide' which can be accessed at:

<http://mfma.treasury.gov.za/Guidelines/Pages/DummyBudgetGuide.aspx>

If a municipality fails to prepare its budget, adjustments budget and in-year reports in accordance with the relevant formats, actions the National Treasury will take include:

- The municipality will be required to **resubmit their MTREF Budget documentation** in the regulated format by a date determined by the National Treasury to the municipal council for adoption;
- The municipality's non-compliance with the required formats will be reported to the Auditor-General; and
- A list of municipalities that fail to comply with the required formats will be tabled in Parliament and the provincial legislatures.

If you require advice with the compilation of your budgets, the budget documents or Schedule A1 please direct your enquiries as follows:

	Responsible NT officials	Tel. No.	Email
Eastern Cape	Templeton Phogole	012-315 5044	Templeton.Phogole@treasury.gov.za
	Matjatji Mashoeshoe	012-315 6567	Matjatji.Mashoeshoe@treasury.gov.za
Free State	Vincent Malepa	012-315 5539	Vincent.Malepa@treasury.gov.za
	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
Gauteng	Nozipho Molikoe	012-395 5662	Nozipho.Molikoe@treasury.gov.za
	Nomxolisi Mawulana	012-315 5460	Nomxolisi.Mawulana@treasury.gov.za
KwaZulu-Natal	Bernard Mokgabodi	012-315 5936	Bernard.Mokgabodi@treasury.gov.za
	Johan Botha	012-315 5171	Johan.Botha@treasury.gov.za
	Walter Munyai	012-395 6793	Walter.Munyai@treasury.gov.za
Limpopo	Una Rautenbach	012-315 5700	Una.Rautenbach@treasury.gov.za
	Sifiso Mabaso	012-315 5952	Sifiso.Mabaso@treasury.gov.za

Mpumalanga	Jordan Maja	012-315 5663	Jordan.Maja@treasury.gov.za
	Anthony Moseki	012-315 5174	Anthony.Moseki@treasury.gov.za
Northern Cape	Willem Voigt	012-315 5830	Willem.Voigt@treasury.gov.za
	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
North West	Sadesh Ramjathan	012-315 5101	Sadesh.Ramjathan@treasury.gov.za
	Kgothatso Matlala	012-315 5005	Kgothatso.Matlala@treasury.gov.za
Western Cape	Vuyo Mbunge	012-315 5661	Vuyo.Mbunge@treasury.gov.za
	Kevin Bell	012-315 5725	Kevin.Bell@treasury.gov.za
Technical issues with Excel formats	Elsabe Rossouw	012-315 5534	lqdataqueries@treasury.gov.za

National Treasury, working with the provincial treasuries, will carry out a compliance check and where municipalities have not provided complete information, the budgets will be referred back to the municipalities, and an appropriate letter will be addressed to the Mayor and municipal manager. Municipal managers are reminded that the annual budget must be accompanied by a 'quality certificate' in accordance with the format set out in item 31 of Schedule A in the Municipal Budget and Reporting Regulations. The National Treasury would like to stress that where municipalities have not adhered to the Municipal Budget and Reporting Regulations, ***those municipalities will be required to go back the municipal council and table a complete budget document aligned to the requirement of the Municipal Budget and Reporting Regulations.***

Municipalities with municipal entities are once again reminded that they need to produce consolidated budgets and in-year reports for both the parent entity and entity in that they need to produce:

- An annual budget, adjustment budget and monthly financial statements for the parent municipality in the relevant formats; and
- A consolidated annual budget, adjustments budget and monthly financial statements for the parent municipality and all its municipal entities in the relevant formats.

In addition, the A Schedule that the municipality submits to National Treasury must be the consolidated budget for the municipality (plus entities) and not the budget of the parent municipality.

This is to ensure that there is consistency of reporting both across municipalities, but also in respect of the individual municipalities with municipal entities.

7.1 Budget compliance and benchmarking processes

National Treasury and the provincial treasuries will again assess all the municipalities' tabled budgets against the Compliance Checklist. Where there is substantial non-compliance municipalities will be required to re-table their budgets in council as discussed above, otherwise municipalities will be expected to make the necessary improvements prior to tabling the budget for approval by 1 June 2014.

In addition, the National Treasury and provincial treasuries will be conducting benchmark budget hearings on the municipalities' tabled budgets during April and early May 2014 to assess whether the budgets are realistic, sustainable and relevant, and the extent to which they are funded in accordance with the requirements of the MFMA. In this regard, National Treasury will communicate further with the non-delegated municipalities, while the provincial treasuries will communicate with their respective delegated municipalities.

Municipalities are reminded that the Municipal Budget and Reporting Regulations provide not only for the technical framework for municipal budgets but also for minimum requirements in terms of the structure of the budget document, including narratives in support of the budget tables. It has come to the attention of the National Treasury that certain municipalities table their annual budgets (MTREF's) in formats other than that of the prescriptions contained in the MBRR. Tabling and adopting a municipal budget (MTREF) in a format other than that of the MBRR constitutes gross financial negligence on the part of the municipality and is outside the legislative framework.

For all practical purposes, a municipal budget that is tabled and adopted by a municipal council in any other format than the prescriptions of the MBRR does not legally constitute a municipal budget.

As part of the budget compliance and benchmarking processes to be undertaken by both the National Treasury and respective provincial treasuries compliance verification will include:

- Level of compliance to the Municipal Budget and Reporting Regulations;
- Verification of the format in which the 2014/15 MTREF budget was tabled in the municipal council. This will include proof of a council resolution in support of the tabled 2014/15 MTREF budget (Schedule A of the MBRR); and
- Budget document that includes narratives to the prescribed table of content and budget tables covering at least Tables A1 to A10.

With regard to Schedule A of the MBRR, municipalities are strongly advised to specifically pay attention and ensure that the following tables are accurately completed with relevant information as National Treasury and provincial treasuries will be undertaking detailed analysis:

- Table A10 – Consolidated basic service delivery information. Municipalities must ensure that information provided includes, among others:
 - Household service targets for water, sanitation, electricity and refuse;
 - Number of households receiving free basic services it relates to each service;
 - Cost of free basic services provided;
 - Highest level of free basis services provided by the municipality; and
 - Revenue cost of free basic services provided.
- Table SA36 – Consolidated detailed capital budget. Municipalities must ensure that this tables is comprehensively completed, reconciles back to Table A5 (Consolidated capital expenditure) and provides for the GPS coordinates of individual projects.

The above information is critical for, among others, policy formulation at all spheres of government and the information is routinely required by the Presidency (Department of Performance Monitoring and Evaluation).

7.2 Certification that budget is correctly captured

Once the municipal council has adopted the municipal budget in the format of Schedule A the relevant portions of the budgets reflected in Tables A1 to A10 need to be captured on the municipality's financial system so that the municipality can manage its revenue and expenditure against the adopted budget. It has come to National Treasury's attention that many municipalities do not capture their adopted budgets on their financial system, and even those that do, do not 'lock' the adopted budget – meaning that the budget reflected on the system can be changed at any time without following due process.

To eliminate this bad practice, National Treasury hereby requests the accounting officer of each municipality in terms of the section 74 of the MFMA to provide a signed certificate by no later than 15 July 2014 certifying that:

1. The adopted annual budget has been captured on the municipality's financial system, and that there is complete agreement between the budget on the system and the budget adopted by council;
2. That the adopted annual budget on the municipality's financial system is locked; and
3. That the municipality has in place controls to ensure that the budget captured on the financial system can only be changed in accordance with:
 - a. a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
 - b. an Adjustments Budget approved by council.

A template of the certificate is available on National Treasury' website at:

http://mfma.treasury.gov.za/Return_Forms/Pages/default.aspx

8 Budget process and submissions for the 2014/15 MTREF

Over the past number of years there have been significant improvements in municipal budget processes. Municipalities are encouraged to continue their efforts to improve their budget processes based on all previous guidance provided and the Municipal Budget and Reporting Regulations. Municipalities are reminded that the IDP review process and the budget process should be combined into a single process.

8.1 Submitting budget documentation and schedules for 2014/15

To facilitate oversight of compliance with Municipal Budget and Reporting Regulations, accounting officers are reminded that:

- Section 22(b)(i) of the MFMA requires that **immediately** after an annual budget is tabled in a municipal council it must be submitted to the National Treasury and the relevant provincial treasury in both printed and electronic formats. So if the annual budget is table to council on 31 March 2014, the final date of submission of the electronic budget documents is **Tuesday, 1 April 2014**. Hard copies must be received by no later than **Wednesday, 9 April 2014** including a council resolution in support of the tabled budget; and
- Section 24(3) of the MFMA, read together with regulation 20(1), requires that the approved annual budget must be submitted **within ten working days** after the council has approved the annual budget. So if the council only approves the annual budget on 30 June 2014, the final date for such a submission is **Monday, 14 July 2014**, otherwise an earlier date applies.

The municipal manager must submit:

- the budget documentation as set out in Schedule A of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and all the supporting tables (SA1 – SA37) and prescribed minimum narrative information in both printed and electronic format;
- the draft service delivery and budget implementation plan in both printed and electronic format; and
- in the case of approved budgets, the council resolution.

As it relates to the hard copies of the budget document to be sent to the national and provincial treasuries, no budget document will be accepted if each page of the budget document (including schedules) are not formally stamped and signed by the secretariat responsible for ensuring accurate records of council decisions.

Municipalities are required to send electronic versions to lgdocuments@treasury.gov.za.

In the event that the file size exceeds 4 MB then please send it to lgbigfiles@gmail.com and notify the Local Government Database team via an e-mail (excluding the attachment) that the budget was submitted to the big files account.

Municipalities are required to send printed submissions of their budget documents and council resolution to:

For couriered documents

Ms Linda Kruger
National Treasury
40 Church Square
Pretoria, 0002

For posted documents

Ms Linda Kruger
National Treasury
Private Bag X115
Pretoria, 0001

After receiving tabled budgets, National Treasury and provincial treasuries will complete a compliance checklist. This checklist will indicate the level of compliance to the Municipal Budget and Reporting Regulations. A copy of the checklist will be sent to the municipality in order to facilitate improvements in the quality of tabled and approved budgets. Please review the municipality's performance last year, and ensure that the gaps are addressed.

8.2 Budget reform returns to the Local Government Database for publication

For publication purposes, municipalities are still required to use the Budget Reform Returns to upload budget and monthly expenditure to the National Treasury Local Government Database. *The old formats **may not** be used to submit 2014/15 budget information.* All municipalities must migrate to using the aligned version of the electronic returns. All returns are to be sent to lgdatabase@treasury.gov.za.

Returns for the 2014/15 budget must be submitted to the Local Government Database by **25 July 2014**.

The electronic returns may be downloaded from National Treasury's website at the following link: http://mfma.treasury.gov.za/Return_Forms/Pages/default.aspx.

8.3 Publication of budgets on municipal websites

In terms of section 75 of the MFMA all municipalities are required to publish their tabled budgets, adopted budgets, annual reports (containing audited annual financial statements) and other relevant information on the municipality's website. This will aid in promoting public accountability and good governance.

8.4 Publication of municipal budgets on the National Treasury website

National Treasury publishes all the approved municipal budgets on its website. However, before publishing National Treasury verifies the correctness of the information submitted by municipalities by comparing the following three sources of information:

1. The Approved Budget, which is the municipality's budget in the format of Schedule A as approved by council (hard copy).
2. Schedule A1, which is the electronic version of the budget Tables A1 to A10, and supporting tables.

3. The Database budgets, which is the municipal budget generated from the information the municipality submits in the Budget Reform Returns.

The information in the Schedule A1 and the Database budget returns **MUST** reconcile with the Approved Budget as this is the budget that council has adopted and is therefore the legal basis for all revenue collection and expenditure activities within the municipality.

While only **149 municipalities** managed to achieve this reconciliation in the 2012/13 financial year, **206 municipal budgets** were aligned in the 2013/14 financial year. Efforts will continue to ensure all municipalities meet requirements and further improve the quality of budget information.

This process of ensuring these three sources of budget information reconcile is referred to as the Budget Verification Process. Municipalities must ensure that all these three sources of information are aligned upon finalising their budgets, and when submitting their budget information to the National Treasury and provincial treasuries. The National Treasury and provincial treasuries will again check for this alignment before publishing the municipal budgets in October 2014.

Municipalities are reminded that the provision of incorrect or misleading information in any document required in terms of the Act constitutes an act of financial misconduct in terms of Section 171(1)(c) of the MFMA. In addition, National Treasury reserves the right to invoke section 38 of the MFMA and withhold a municipality's equitable share if a serious or persistent breach of the measures established in terms of Section 216(1) of the Constitution is committed.

All relevant documents mentioned in this circular are available on the National Treasury website, <http://mfma.treasury.gov.za/Pages/Default.aspx>. Municipalities are encouraged to visit it regularly as documents are regularly added / updated on the website.

9 General

9.1 Section 71- Consumer collection rates versus actual cash flow

Various municipalities do not have financial systems in place to report accurately to National Treasury on the breakdown of cash receipts and billings on property rates and individual service charges. It was found that collections are reported in aggregate for property rates and service charges and subsequently equally apportioned to property rates and service charges. In addition, many municipalities consistently report a collection rate in excess of a 100 per cent which is distorted when considering the growth in outstanding debtors. Not only does this deficient management practice detract from evidence based financial management it also distorts the information submitted to National Treasury. This can directly be attributed to weak management practices on the part of the municipality.

This problem is further exacerbated by the inconsistency in the methodologies applied in accounting for outstanding debtors. As a principle, all municipalities **must take note** of the inverse relation between growth in outstanding debtors and the actual collection (payment) rate; if outstanding debtors are increasing then the collection (payment) rate should inversely be decreasing. In addition, from a management perspective municipalities need to distinguish between current (30 day balance) and historic debt collection; debt **must** be classified and accounted for in terms of aging. Institutionalisation of these practices will empower managers to distinguish between the actual current collection rate and annualised collection (including historic debtors). In illustrating, a municipality might have a 100 per cent collection rate but at the same time debtors are increasing by 20 per cent. This scenario directly implies that the

current collection rate is effectively 80 per cent while 20 per cent of collections relate to historic debtors; differentiation in these measures is critical for decision making and performance management.

Municipalities must therefore ensure that the financial systems and subsequent reporting provides a detail breakdown for each service, including property rates which reconciles billings against actual receipts.

9.2 Offer of grant funding to municipalities: Metro Grant Holding

It has come to the attention of the National Treasury that a company by the name of 'Metro Grant Holding' is approaching municipalities with an offer of international donor funding subject to certain conditions. Several documents from the above-mentioned institution were submitted to the Chief Directorate: International Development Cooperation (IDC) regarding the proposed availability of "free funding" for the Republic of South Africa and more specifically municipalities. The National Treasury has concluded that this is in all probability a scam and municipalities must ensure they refrain from any engagements with this institution or any other institution offering donor (free) funding. In the event that municipalities have legitimate proposals of donor/grant funding they need to ensure such proposals are first forwarded to the National Treasury (Chief Directorate: International Development Cooperation) which will undertake the necessary due diligence and verification on the part of the municipality.

9.3 Annexures to MFMA Circular No. 72

Municipalities are once again reminded that through the MFMA Circulars municipalities are continuously advised and guided in respect of various subjects ranging from budgeting and accounting standards to the introduction of leading practices. In this regard municipalities must take note of the following annexures accompanying this Circular:

- Annexure A: Certification of Audited Annual Financial Statements by the Auditor General.
- Annexure B: Accounting treatment for agency services – housing function.
- Annexure C: Observations from the mid-year performance engagements – informal settlements.

Contact



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post Private Bag X115, Pretoria 0001
Phone 012 315 5009
Fax 012 395 6553
Website <http://www.treasury.gov.za/default.aspx>

JH Hattingh
 Chief Director: Local Government Budget Analysis
 17 March 2014

Annexure A

Certification of Audited Annual Financial Statements by the Auditor General

It has come to the attention of the National Treasury that municipalities submit annual financial statements to the National and provincial treasuries that do not represent the actual audited annual financial statements of the municipality. Municipalities are not allowed to alter or make any changes to the audited annual financial statements without first obtaining the prior approval of the Auditor General in consultation with the National Treasury. This will ensure that:

- Audited AFS and which are distributed to organs of state and other stakeholders by municipal councils are complete, accurate, correct and certified and signed as final after the audit has been completed, and
- Compliance with Section 127(2) of the MFMA is achieved and presented with accuracy and reliability when the Executive Mayor / Mayor table the annual report to Council.

It is imperative that National Treasury address these inconsistencies by enforcing and eliminating any possibility of the municipality's Audited AFS being exposed to alterations without the knowledge and prior approval of the Auditor General as legislated in terms of Section 126(5) of the MFMA.

For this reason the National Treasury hereby issues the following directives to municipalities and their entities in terms of section 5(2)(f) of the MFMA and has requested the Auditor General to implement the following processes:

- The final adjusted and audited annual financial statements for all municipalities be certified, officially stamped and signed by Auditor General;
- The following statements be certified, stamped and signed by Auditor General:
 - Statement of Financial Position;
 - Statement of Financial Performance;
 - Statement of Changes in Net Assets; and
 - Cash Flow statement.
- The front cover page of the AFS read as follows: "Audited Annual Financial Statements".

The above measures will assist in refining local government processes and improving credibility of reported municipal performance information prior to the presentation to various stake holders and Parliament. Municipalities must therefore ensure the final Audited Annual Financial Statements abide to the abovementioned directives.

Annexure B

Accounting treatment for agency services - housing

Municipalities have requested National Treasury to provide guidelines on the accounting treatment for agency services and more specifically the housing function.

The following scenarios provide further clarification.

Scenario 1 – Construction contract (GRAP 11)

The municipality must account for the revenue and expenses relating to the construction of RDP houses in the statement of financial performance if the municipality is a contractor as defined in GRAP 11 on Construction Contracts.

GRAP 11 determines:

- *A construction contract is a contract, or a similar binding agreement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.*
- *A contractor is an entity that enters into a contract to build structures, construct facilities, produce goods or render services to the specifications of another entity, either itself or through the use of sub-contractors.*

In this scenario, the municipality must be appointed as the contractor in the construction of assets i.e. RDP houses.

Scenario 2 – Grant/transfer received from government (GRAP 23)

Depending on the agreement, funds transferred from another sphere of government might constitute a grant/transfer. If this is the case the rules and accounting treatment for grants/transfer should be applied as determined in GRAP 23 and all revenue and expenditure must be accounted for in the budget.

Scenario 3 – Agent vs principal agreements (GRAP 9)

In terms of GRAP 9, an entity is acting as a principal when it is exposed to the significant risks and rewards associated with the sale of goods or the rendering of services. Considerations in determining if an entity is acting as a principal include, but are not limited to:

- GRAP 9, paragraph 13 determines that in an agency relationship, the gross inflows of economic benefits or service potential, including amounts collected on behalf of the principal do not result in an increase in net assets for the entity. The amounts collected on behalf of the principal are not classified as revenue; revenue recognised in the books of the municipality is limited to the commission earned while performing the agency functions. This represents an agency agreement.
- An entity is acting as an agent when it does not have exposure to the significant risks and rewards associated with the sale of goods or the rendering of services. If the parties have entered into an agreement by which the amount the municipality earns is predetermined, being either a fixed fee per transaction or a stated percentage then the probability that the municipality is acting as an agent is high.
- There are instances where the municipality assists the provincial department with the construction of RDP houses within the municipality's jurisdiction; the municipality might also be involved in managing the flow of funds from the department to the contractors.

This represents an agent relationship as it does not provide services directly related to the construction of the RDP houses. Importantly, the receipt of an agency fee is not precondition for the transaction to be classified as an agency service.

If the relationship between the parties is deemed to be an agency agreement, the municipality is not required to reflect funds received from the transferring party as revenue, with the exception of commission. The primary reason being that the revenue is accrued to the contractor and not the municipality; similarly expenditures are accrued to the transferring party and not the municipality.

In dealing with these transactions it's advised that the municipality should account through the use of a creditor's account for all receipts and payments relating to the project; this in turn provides for reconciliation in the statement of financial position at year end. It's also proposed that a separate project account be utilised deal with receipts and payments; this will ensure no revenue and expenditure is reflected on the statement of operating performance.

Levels of accreditation and the implications on the accounting treatment

Level one accreditation – Housing function

Against accreditation level one, municipalities are responsible for beneficiary management, subsidy budget planning and allocation, and priority programme management and administration; municipalities are also responsible for identifying beneficiaries. The respective province is directly responsible for the appointment of contractors and building houses. Level one accreditation therefore constitutes an 'agency' function on part of the municipality as the revenue accrues to the provincial department and all work-in-progress during construction will also be accounted for by the province. In this regard Scenario 3 would apply and the municipality is not required to reflect funds received from the transferring party as revenue, with the exception of commission.

Level two accreditation – Housing function

In addition to the responsibilities associated with level one accreditation, the full programme management and administration of all housing instruments/ programmes are assigned to the municipality. Against level two accreditation, the municipality is responsible for the appointment, payment of contractors and building of houses. The grant revenue is allocated by the provincial department to the municipality and the province must gazette the allocations in favour of municipalities. In this regard Scenario 2 above will be applicable and municipalities are required to recognise the grant as revenue from non-exchange transactions in terms of GRAP 23. The municipality must also account for RDP houses as inventory after completion but before the transfer to beneficiaries take place.

Level three accreditation – Housing function

Level three accreditation includes budget planning, allocation and priority programme management and administration. This includes housing subsidy budgetary planning across programmes and projects, planning of subsidy/fund allocations, and project identification. As set out in the Housing Act, municipal responsibilities for local beneficiary management, local housing priorities and the management of public stock remain municipal responsibilities against this accreditation level. An important distinction between level 1, 2 and 3 accreditation is that with level 3 accreditation, the grant revenue is allocated by the national department to the municipality. Considering that the municipality is exposed to significant risks and rewards associated with the execution of the function, the municipality are classified as the principle entity and must account for revenue, expenditure and assets in terms of GRAP.

Determining between an agency and principal agreement requires judgement and consideration of all relevant facts, agreements and circumstances. Municipalities are strongly advised to review all existing contracts and where necessary either correct the accounting methodology in use or review the agreement between the parties to reflect actual intention of the agreement. If there is any uncertainty as to what constitutes an agency versus principal agreement and the subsequent accounting treatment thereof, municipalities are advised to contact the National Treasury (Office of the Accountant-General).